

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Fish and Game

**Component:** Southeast Region Fisheries Management (2167)

**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
<b>FY2009 Conference Committee</b>												
	ConfCom	7,488.4	5,334.1	174.0	1,427.4	512.9	40.0	0.0	0.0	50	55	0
1002 Fed Rcpts		508.2										
1003 G/F Match		418.2										
1004 Gen Fund		5,429.2										
1036 Cm Fish Ln		167.5										
1109 Test Fish		601.3										
1201 CFEC Rcpts		364.0										
<b>FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	Atrin	44.3	0.0	0.0	44.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.3										
Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.												
The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.												
<b>Subtotal</b>		<b>7,532.7</b>	<b>5,334.1</b>	<b>174.0</b>	<b>1,471.7</b>	<b>512.9</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>55</b>	<b>0</b>
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
<b>ADN 11-9-0472 Transfer funds between line items to align with spending plan</b>												
	LIT	0.0	-116.7	0.0	116.7	0.0	0.0	0.0	0.0	0	0	0
Funds are being transferred between line items to align with the current spending plan following implementation of approved FY09 increments. There are no expected changes in service levels as a result of this line item transfer.												
<b>ADN 11-9-0523 - Transfer to Headquarters Fisheries Management for division-wide costs and an Internet Specialist</b>												
	Trout	-32.5	-32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-32.5										

Due to the loss of federal funds and the approval of general fund increments in the FY09 Governor's amended budget, general funds are being transferred from each regional management component to Headquarters Fisheries Management to replace the reduction of indirect funds, to pay for a variety of division-wide costs.

General funds are also being transferred from each regional management component to the Headquarters Fisheries Management component to fund an Internet Specialist II position.

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Fish and Game

**Component:** Southeast Region Fisheries Management (2167)

**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	NP
<b>ADN 11-9-0522 - Transfer from Commercial Fisheries Special Projects to fund COLA associated with transferred positions</b>												
1004 Gen Fund	Trin	64.7	64.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In the FY09 Governor's amended budget, the Division of Commercial Fisheries received general fund increments to replace federal grant project funding that was being cut or reduced. The PCNs associated with these increments were transferred from the Special Projects component to the various regional components. This change record transfers the appropriate amount of COLA associated with these PCNs.												
<b>Subtotal</b>		<b>7,564.9</b>	<b>5,249.6</b>	<b>174.0</b>	<b>1,588.4</b>	<b>512.9</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>55</b>	<b>0</b>
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
<b>Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
1004 Gen Fund	OTI	-44.3	0.0	0.0	-44.3	0.0	0.0	0.0	0.0	0	0	0
Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.												
<b>FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements</b>												
1002 Fed Rcpts	SalAdj	6.2	89.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		4.4										
1004 Gen Fund		73.4										
1109 Test Fish		2.3										
1201 CFEC Rcpts		2.9										
The FY2010 wage and health insurance increases applicable to this component : \$89.2												
<b>Subtotal</b>		<b>7,609.8</b>	<b>5,338.8</b>	<b>174.0</b>	<b>1,544.1</b>	<b>512.9</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>55</b>	<b>0</b>
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
<b>Totals</b>		<b>7,609.8</b>	<b>5,338.8</b>	<b>174.0</b>	<b>1,544.1</b>	<b>512.9</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>55</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Fish and Game

**Component:** Central Region Fisheries Management (2168)  
**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
<b>FY2009 Conference Committee</b>												
	ConfCom	8,344.7	6,289.7	164.5	1,282.2	540.1	68.2	0.0	0.0	48	100	0
1004 Gen Fund		7,635.8										
1109 Test Fish		408.9										
1201 CFEC Rcpts		300.0										
<b>ADN 11-9-0080 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees Ch29 SLA08, Sec25, P197, L18 (SB221)</b>												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
This change record adds an additional 1% wage increase for FY09 applicable to this component: \$0.7												
<b>FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	Atrin	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.0										
Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.												
The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.												

<b>Subtotal</b>		<b>8,366.4</b>	<b>6,290.4</b>	<b>164.5</b>	<b>1,303.2</b>	<b>540.1</b>	<b>68.2</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>100</b>	<b>0</b>
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
<b>ADN 11-0585 - Transfer funds between line items to reflect spending plan</b>												
	LIT	0.0	0.0	0.0	-100.0	100.0	0.0	0.0	0.0	0	0	0
This transfer is required to align expenditure categories with the spending plan following implementation of approved FY09 increments. There are no expected changes in service levels as a result of this line item transfer.												
<b>ADN 11-9-0525 - Transfer to Headquarters Fisheries Management for division-wide costs and an Internet Specialist</b>												
	Trout	-60.5	-20.6	0.0	-39.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.5										
Due to the loss of federal funds and the approval of general fund increments in the FY09 Governor's amended budget, general funds are being transferred from each regional management component to Headquarters Fisheries Management to replace the reduction of indirect funds, to pay for a variety of division-wide costs.												
General funds are also being transferred from each regional management component to the Headquarters Fisheries Management component to fund an Internet												

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Fish and Game

**Component:** Central Region Fisheries Management (2168)  
**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Specialist II position.												
<b>ADN 11-9-0524 - Transfer from Commercial Fisheries Special Projects to fund COLA associated with transferred positions</b>												
1004 Gen Fund	Trin	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In the FY09 Governor's amended budget, the Division of Commercial Fisheries received general fund increments to replace federal grant project funding that was being cut or reduced. The PCNs associated with these increments were transferred from the Special Projects component to the various regional components. This change record transfers the appropriate amount of COLA associated with these PCNs.												
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	<b>Subtotal</b>	<b>8,330.0</b>	<b>6,293.9</b>	<b>164.5</b>	<b>1,163.3</b>	<b>640.1</b>	<b>68.2</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>100</b>	<b>0</b>
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
<b>Delete One-Time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
1004 Gen Fund	OTI	-21.0	0.0	0.0	-21.0	0.0	0.0	0.0	0.0	0	0	0
Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.												
<b>Transfer PCN 11-1087 to Headquarters Fisheries Management for Biometric Support in the Genetics Lab</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 11-1087 is a full-time Biometrician II that previously had provided biometric support to both the Genetics Lab and the Central Region. Due to increased demand for biometric support in the Genetics Lab, this position is being transferred to the Headquarters Fisheries Management component.												
<b>Change time status of PCN 11-1600 Full-Time due to the Increased Workload of the Groundfish/Shellfish Program</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
The Central Region Groundfish/Shellfish program has had significant changes over the past several years, which has changed the workload of PCN 11-1159 from seasonal to year-round.												
<b>FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements</b>												
1004 Gen Fund	SalAdj	102.5	105.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish		1.3										
1201 CFEC Rcpts		1.6										
The FY2010 wage and health insurance increases applicable to this component : \$105.4												
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	<b>Subtotal</b>	<b>8,414.4</b>	<b>6,399.3</b>	<b>164.5</b>	<b>1,142.3</b>	<b>640.1</b>	<b>68.2</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>99</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Fish and Game**

**Component:** Central Region Fisheries Management (2168)  
**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
	Totals	8,414.4	6,399.3	164.5	1,142.3	640.1	68.2	0.0	0.0	48	99	0

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Fish and Game

**Component:** AYK Region Fisheries Management (2169)  
**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
<b>FY2009 Conference Committee</b>												
ConfCom		5,706.5	4,620.3	218.9	531.6	299.2	36.5	0.0	0.0	35	62	0
1004 Gen Fund		5,350.0										
1036 Cm Fish Ln		284.5										
1109 Test Fish		72.0										
<b>FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
Atrin		33.2	0.0	0.0	33.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.2										
Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.												
The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.												
<b>Subtotal</b>		<b>5,739.7</b>	<b>4,620.3</b>	<b>218.9</b>	<b>564.8</b>	<b>299.2</b>	<b>36.5</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>62</b>	<b>0</b>
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
<b>ADN 11-9-0580 - Transfer of funds due to increased travel and contractual costs</b>												
LIT		0.0	-121.4	10.0	121.4	10.0	-20.0	0.0	0.0	0	0	0
A line item transfer is required to move excess personal services authority to the travel and contractual lines to meet the needs of the Joint Technical Committee (JTC) and Yukon River Panel (YRP) meetings. The Yukon River Treaty agreement between the United States and Canada requires the JTC and YRP to meet twice annually, with one meeting for each group occurring in Canada and one in Alaska. Due to increased travel costs, including the need for air charters along with hotel and meeting space, this line item adjustment is required.												
<b>ADN 11-9-0529 - Transfer to Headquarters Fisheries Management for division-wide costs and an Internet Specialist</b>												
Trout		-54.6	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.6										
Due to the loss of federal funds and the approval of general fund increments in the FY09 Governor's amended budget, general funds are being transferred from each regional management component to Headquarters Fisheries Management to replace the reduction of indirect funds, to pay for a variety of division-wide costs.												
General funds are also being transferred from each regional management component to the Headquarters Fisheries Management component to fund an Internet Specialist II position.												
<b>ADN 11-9-0528 - Transfer from Commercial Fisheries Special Projects to fund COLA associated with transferred positions</b>												
Trin		50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Fish and Game

**Component:** AYK Region Fisheries Management (2169)  
**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		50.5										

In the FY09 Governor's amended budget, the Division of Commercial Fisheries received general fund increments to replace federal grant project funding that was being cut or reduced. The PCNs associated with these increments were transferred from the Special Projects component to the various regional components. This change record transfers the appropriate amount of COLA associated with these PCNs.

**ADN 11-9-0527 - Change time status of PCN 11-1170 to part time**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
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PCN 11-1170 was designated to be reclassified and changed in status to full time in the FY09 Governor's Request. The Fish and Wildlife Technician was instead mistakenly recruited and filled in AYK Region as a part-time position. Therefore, a change record is required to change the status of that PCN back to part-time in AYK Region Fisheries Management component.

**ADN 11-9-0526 - Transfer in PCN 11-1170 from Headquarters Fisheries Management for program needs**

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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PCN 11-1170 in the Headquarters Fisheries Management component was designated to be reclassified and changed in status to full time, in the FY09 Governor's request. This Fish and Wildlife Technician was instead mistakenly recruited and filled in the AYK Region Fisheries Management component. This change record returns the position to the AYK Region Fisheries Management component.

<b>Subtotal</b>	<b>5,735.6</b>	<b>4,494.8</b>	<b>228.9</b>	<b>686.2</b>	<b>309.2</b>	<b>16.5</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>63</b>	<b>0</b>
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\*\*\*\*\* Changes From FY2009 Management Plan To FY2010 Governor \*\*\*\*\*

**Delete One-Time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor**

OTI	-33.2	0.0	0.0	-33.2	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund

-33.2

Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.

**Transfer Full-Time PCN 11-5249 to CF Special Projects to Support the Alaska Sustainable Salmon Fund Program**

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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PCN 11-5249 is a full-time Fishery Biologist IV that is being transferred out of the AYK Region Fisheries Management component to the Commercial Fisheries Special Projects component. The position will be reclassified to a Program Coordinator and used to support the Alaska Sustainable Salmon Fund program.

**Increase general funds to replace lost federal receipts for subsistence management projects**

Inc	80.0	36.8	2.5	19.0	21.7	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund

80.0

This will provide general funds to replace lost federal receipts that had been funding two subsistence programs in the AYK Region through the Office of Subsistence Management.

One program is the Nenana Test Wheel Fall Season Video Monitoring for \$20.0. This fish wheel is an important management tool for Tanana River subsistence, personal use, and commercial salmon fisheries. The division will benefit by receiving data to assess fall chum and coho salmon run strength and migration timing

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Fish and Game

**Component:** AYK Region Fisheries Management (2169)  
**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
(used to prosecute fisheries), by providing staff with opportunities to develop expertise in digital video technology, and by minimizing handling time for all fish species captured by eliminating the need for holding fish in a live box.												
The second program is the Lower Yukon River Cooperative Salmon Drift Test Fish for \$60.0. This program will assess run timing and relative strength of fall chum and coho salmon at the mouth of the Yukon River. Accurately assessing run timing and abundance as salmon are entering the river is important to ensure sufficient numbers of fish pass to provide for the subsistence priority and escapement and to identify a surplus for commercial fisheries.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.3										
1109 Test Fish		0.2										
The FY2010 wage and health insurance increases applicable to this component : \$75.5												
Subtotal		5,857.9	4,607.1	231.4	672.0	330.9	16.5	0.0	0.0	34	63	0
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Lower Yukon River Cooperative Summer Salmon Drift Test Fishery												
	Inc	18.9	11.6	0.4	2.5	4.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.9										
This project assesses the timing of the run and relative strength of summer chum salmon at the mouth of the Yukon River using 5.5 inch drift gillnets at four sites. Catch per unit effort (CPUE) data are calculated on a daily basis and compared to results from previous years to assess the timing and relative abundance of the run. This project is important to ensure sufficient numbers of fish pass to provide for the subsistence priority and spawning escapement while providing the surplus for commercial fisheries. Because of recent poor Chinook salmon runs which overlap in timing with summer chum, timely assessment is necessary in order to more selectively harvest summer chum salmon while conserving Chinook salmon. This project will be done cooperatively with the Yukon Delta Fisheries Development Association (a Community Development Quota (CDQ) group).												
Hooper Bay/Dall Point Offshore Salmon Test Fish Feasibility Study												
	Inc	67.0	53.3	3.2	5.0	5.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.0										
This project will test the feasibility of determining Yukon River Chinook, summer chum, fall chum, and coho salmon abundance and run timing prior to river entry and evaluate the utility of these data for informing management decisions. Fishery managers are challenged with quickly and accurately assessing the strength of the salmon runs to determine the potential for subsistence and commercial fishing opportunities before the fish pass through the area. A drift gillnet test fishery will be conducted nearshore and offshore of Dall Point, in the general vicinity of Hooper Bay, approximately 80 miles south of the Yukon River and an estimated 5-7 days travel time from the mouth of the Yukon River. The department will utilize this information as part of their in-season salmon stock assessment program. This project will be done cooperatively with the Yukon Delta Fisheries Development Association (a Community Development Quota (CDQ) group).												
Pilot Station Sonar Fall Chum Comprehensive Sampling												
	Inc	24.1	22.5	0.0	0.0	1.6	0.0	0.0	0.0	0	0	0



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### Department of Fish and Game

**Component:** AYK Region Fisheries Management (2169)  
**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		24.1										
<p>This project helps ensure accuracy of fall chum and coho salmon passage estimates generated at the Pilot Station sonar project by increasing the frequency of sonar sampling during major pulses of returning salmon. This will provide managers with greater confidence in both abundance and genetic stock identification estimates for the late season fall chum salmon run. The sonar project at Pilot Station is a primary source of abundance, run timing, and biological information for Yukon River salmon runs. This project employs sonar equipment and a gillnet test fishery to generate timely, in-season passage estimates of fall chum, and coho salmon, which includes fish bound for Canadian waters. Estimates of upstream migration are produced from a combination of independently generated estimates of fish passage using hydroacoustic equipment and species proportions based upon the results of drift gillnetting in the same area.</p>												
<b>Assessment of Pacific Salmon in Commercial Fisheries AYK Northern Region</b>												
1004 Gen Fund	Inc	125.0	41.5	20.8	57.0	5.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										
<p>The purpose of this study is to evaluate the distribution and abundance of Pacific salmon in Arctic freshwaters north and east of Point Hope. Because continued climatic change will have important impacts on Arctic ecology generally and Pacific salmon distributions specifically, it is important that these resource evaluations be updated.</p> <p>This is the second year of a three year project. The first year was funded at \$150,000 in general funds in the FY09 capital budget; \$125,000 in general funds will be requested in FY11. A \$250,000 project was originally part of the Governor's FY2010 capital budget that would have funded years two and three. However, due to the State's current economic situation, the funding amount was reduced and then it was determined that the project was more appropriate in the operating budget. The capital project is being deleted in the Governor's amended capital budget.</p>												
<b>Totals</b>		<b>6,092.9</b>	<b>4,736.0</b>	<b>255.8</b>	<b>736.5</b>	<b>348.1</b>	<b>16.5</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>63</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Fish and Game

**Component:** Westward Region Fisheries Management (2170)  
**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
<b>FY2009 Conference Committee</b>												
ConfCom		9,605.4	5,502.8	258.6	1,233.5	626.0	19.4	0.0	1,965.1	48	71	0
1004 Gen Fund		7,760.5										
1036 Cm Fish Ln		412.8										
1109 Test Fish		1,432.1										
<b>ADN 11-9-0080 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees Ch29 SLA08, Sec25, P197, L20 (SB221)</b>												
SalAdj		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
This change record adds an additional 1% wage increase for FY09 applicable to this component: \$0.5												
<b>ADN 11-9-0054 Budget implementation revision - spreading of miscellaneous line</b>												
LIT		0.0	1,083.3	101.8	727.3	52.7	0.0	0.0	-1,965.1	0	0	0
A FY09 Governor's budget amendment was approved to replace lost federal funds from the National Marine Fisheries Service in several components within the Division of Commercial Fisheries. A single increment of \$1,965.1 in Westward Region Fisheries Management component was submitted that combined projects from three federal grants that were being eliminated. The legislature posted the entire Westward region increment in the Miscellaneous line item. This change record spreads the total increment to the correct line items.												
The amount of \$1,043.7 from one of the federal grants, the Bering Sea Crab Research, was not added to the base budget but instead was included as a One Time Only item.												
<b>FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
Atrin		40.7	0.0	0.0	40.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.7										
Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.												
The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.												
<b>Subtotal</b>		<b>9,646.6</b>	<b>6,586.6</b>	<b>360.4</b>	<b>2,001.5</b>	<b>678.7</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>71</b>	<b>0</b>
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
<b>ADN 11-9-0583 - Transfer funds between line items to reflect spending plan</b>												
LIT		0.0	-350.0	25.0	300.0	25.0	0.0	0.0	0.0	0	0	0
This line item adjustment is required to align expenditure categories with the spending plan. After further review of PCNs in Management Plan, it was realized that the spread done in the FY09 Authorized budget put too much authority in the personal services line item. There are no expected changes in service levels as a												

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Fish and Game

**Component:** Westward Region Fisheries Management (2170)  
**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
result of this line item transfer.												
ADN 11-9-0533 - Transfer 4 FT PCNs 11-1006, 11-1428, 11-1857, and 11-7092 to CF Special Projects due to program needs												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
PCNs 11-1006, Fishery Biologist II; 11-1428, Fishery Biologist II; 11-1857, Fishery Biologist III; and 11-7092, Fishery Biologist II, are being transferred to the Commercial Fisheries Special Projects component due to program needs.												
ADN 11-9-0532 - Transfer to Headquarters Fisheries Management for division-wide costs and an Internet Specialist												
	Trout	-170.4	-139.5	0.0	-30.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -170.4												
Due to the loss of federal funds and the approval of general fund increments in the FY09 Governor's amended budget, general funds are being transferred from each regional management component to Headquarters Fisheries Management to replace the reduction of indirect funds, to pay for a variety of division-wide costs.												
General funds are also being transferred from each regional management component to the Headquarters Fisheries Management component to fund an Internet Specialist II position.												
ADN 11-9-0531 - Transfer from Commercial Fisheries Special Projects to fund COLA associated with transferred positions												
	Trin	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 51.0												
In the FY09 Governor's amended budget, the Division of Commercial Fisheries received general fund increments to replace federal grant project funding that was being cut or reduced. The PCNs associated with these increments were transferred from the Special Projects component to the various regional components. This change record transfers the appropriate amount of COLA associated with these PCNs.												
ADN 11-9-0530 - Transfer out PCN 11-1411 to Headquarters Fisheries Management for an Internet Specialist												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
The Division of Commercial Fisheries has recognized the need to establish a second Internet Specialist in the headquarters office. New projects and initiatives to redesign and correct issues regarding the division's website have increased the workload for the existing Internet Specialist. To that end, general funds were transferred via separate change records from each management region and transferred to the Headquarters Fisheries Management component to fund a position. PCN 11-1411 that was not being used in the Westward Region Fisheries Management component is being transferred via this change record. Another change record will change its status to full time and it is marked for reclassification to an Internet Specialist.												
Subtotal 9,527.2 6,148.1 385.4 2,270.6 703.7 19.4 0.0 0.0 44 70 0												
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Delete One-Time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-40.7	0.0	0.0	-40.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -40.7												

Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008,

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Fish and Game

**Component:** Westward Region Fisheries Management (2170)  
**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
pages 75 - 78.												
<b>Delete One-Time funding for Bering Sea Crab Research Program</b>												
	OTI	-1,043.7	-390.2	-44.6	-589.8	-19.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,043.7										
The Westward Region Fisheries Management component received an increment of \$1,965.1 in general funds for Shellfish and Groundfish Management and Research in the FY09 budget. This was a result of federal grant reductions to the division. A portion of this increment was to fund the Bering Sea Crab Research program in the amount of \$1,043.7, as a one-time item. This change record deletes that one-time amount. Under a separate change record, a general fund increment is being added to the Westward Region Fisheries Management component to continue supporting Bering Sea crab research.												
<b>Transfer PCNs 11-1006 and 11-1857 from CF Special Projects for the Bering Sea crab research project</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Two full-time PCNs, 11-1006 and 11-1857, are being transferred from the Commercial Fisheries Special Projects component to the Westward Region Fisheries Management component to support the general fund increment for the Bering Sea crab research project.												
<b>Change time status of PCN 11-1159 from part-time due to growth in the groundfish/shellfish research section</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 11-1159 is currently a part-time position. Due to substantial growth in the Westward Region's groundfish/shellfish research section, a change in status to full-time is warranted.												
<b>Increase general funds for Bering Sea crab research in the Westward region</b>												
	Inc	793.7	420.0	10.0	358.7	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		793.7										
This general fund increment replaces a portion of the One-Time amount added in FY09 to the Westward Region Fisheries Management component that supported the Bering Sea crab research program. This funding is critical so the division can continue to provide supervision and perform data collection and analyses needed for abundance-based management of commercial king and Tanner crab stocks throughout the Bering Sea and Aleutian Islands area.												
<b>FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements</b>												
	SalAdj	100.8	100.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.5										
1109 Test Fish		6.3										
The FY2010 wage and health insurance increases applicable to this component : \$100.8												
<b>Subtotal</b>		<b>9,337.3</b>	<b>6,278.7</b>	<b>350.8</b>	<b>1,998.8</b>	<b>689.6</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>69</b>	<b>0</b>
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
<b>Bering Sea Crab Research Program Fund Source Switch</b>												
	Dec	-793.7	0.0	0.0	-793.7	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Fish and Game

**Component:** Westward Region Fisheries Management (2170)  
**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		-793.7										
<p>This decrement removes the general fund increment of the same amount submitted in the FY10 Governor's Request. There is a possibility of federal funds to cover this program, but Congress has not acted upon the federal FY09 budget. Federal receipts authorization is added in the Commercial Fisheries Special Projects component to account for the possible federal funds for this program. The affected PCNs and specific line items are not known at this time and position and line item adjustments will be made in the FY10 Management Plan if federal funds become available.</p>												
	<b>Totals</b>	<b>8,543.6</b>	<b>6,278.7</b>	<b>350.8</b>	<b>1,205.1</b>	<b>689.6</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>69</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Fish and Game

**Component:** Headquarters Fisheries Management (2171)  
**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
<b>FY2009 Conference Committee</b>												
	ConfCom	9,004.1	5,523.9	263.5	2,694.6	495.1	27.0	0.0	0.0	57	8	0
1004 Gen Fund		8,082.2										
1036 Cm Fish Ln		351.1										
1194 F&G Nonded		383.6										
1201 CFEC Rcpts		187.2										
<b>Subtotal</b>		<b>9,004.1</b>	<b>5,523.9</b>	<b>263.5</b>	<b>2,694.6</b>	<b>495.1</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>8</b>	<b>0</b>
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
<b>ADN 11-9-0525 - Transfer from Central Region Fisheries Management for division-wide costs and an Internet Specialist</b>												
	Trin	60.5	20.6	0.0	39.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.5										
Due to the loss of federal funds and the approval of general fund increments in the FY09 Governor's amended budget, general funds are being transferred from each regional management component to Headquarters Fisheries Management to replace the reduction of indirect funds, to pay for a variety of division-wide costs.												
General funds are also being transferred from each regional management component to the Headquarters Fisheries Management component to fund an Internet Specialist II position.												
<b>ADN 11-9-0532 - Transfer from Westward Region Fisheries Management for division-wide costs and an Internet Specialist</b>												
	Trin	170.4	20.9	0.0	149.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		170.4										
Due to the loss of federal funds and the approval of general fund increments in the FY09 Governor's amended budget, general funds are being transferred from each regional management component to Headquarters Fisheries Management to replace the reduction of indirect funds, to pay for a variety of division-wide costs.												
General funds are also being transferred from each regional management component to the Headquarters Fisheries Management component to fund an Internet Specialist II position.												
<b>ADN 11-9-0529 - Transfer from AYK Region Fisheries Management for division-wide costs and an Internet Specialist</b>												
	Trin	54.6	14.5	0.0	40.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.6										
Due to the loss of federal funds and the approval of general fund increments in the FY09 Governor's amended budget, general funds are being transferred from each regional management component to Headquarters Fisheries Management to replace the reduction of indirect funds, to pay for a variety of division-wide costs.												
General funds are also being transferred from each regional management component to the Headquarters Fisheries Management component to fund an Internet Specialist II position.												

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Fish and Game

**Component:** Headquarters Fisheries Management (2171)  
**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Specialist II position.												
ADN 11-9-0523 - Transfer from Southeast Region Fisheries Management for division-wide costs and an Internet Specialist												
	Trin	32.5	14.8	0.0	17.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.5										
Due to the loss of federal funds and the approval of general fund increments in the FY09 Governor's amended budget, general funds are being transferred from each regional management component to Headquarters Fisheries Management to replace the reduction of indirect funds, to pay for a variety of division-wide costs.												
General funds are also being transferred from each regional management component to the Headquarters Fisheries Management component to fund an Internet Specialist II position.												
ADN 11-9-0537 Transfer PCN 11-1204 and GF from CF Special Projects to fund COLA associated with transferred positions												
	Trin	28.8	28.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		28.8										
In the FY09 Governor's amended budget, the Division of Commercial Fisheries received general fund increments to replace federal grant project funding that was being cut or reduced. The PCNs associated with these increments were transferred from the Special Projects component to the various regional components. This change record transfers the appropriate amount of COLA associated with these PCNs.												
PCN 11-1204, Fishery Biologist III stationed in Juneau, is being transferred from Commercial Fisheries Special Projects to Commercial Fisheries Headquarters Fisheries Management and will be assigned to the Extended Jurisdiction Section.												
ADN 11-9-0526 - Transfer out PCN 11-1170 to AYK Fisheries Management for program needs												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 11-1170 in the Headquarters Fisheries Management component was designated to be reclassified and changed in status to full time, in the FY09 Governor's request. This Fish and Wildlife Technician was instead mistakenly recruited and filled in the AYK Region Fisheries Management component. This change record returns the position to the AYK Region Fisheries Management component.												
ADN 11-9-0536 - Change status of PCNs 11-1411 and 11-1779 to full-time due to increased workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
PCN 11-1411 is being changed from part-time to full-time. The Division of Commercial Fisheries has recognized the need to establish a second Internet Specialist in the headquarters office. A PCN that was not being used in the Westward Region Fisheries Management component is being transferred via a separate change record. This change record will change its status to full-time and it is marked for reclassification to an Internet Specialist in the personal services module.												
PCN 11-1779 is being changed from part-time to full-time due to workload in the Genetics Laboratory. Examples of increased work include dealing with the requirements of the Marine Stewardship Council (MSC) process and crab mariculture.												
ADN 11-9-0530 - Transfer in PCN 11-1411 from Westward Fisheries Management for an Internet Specialist												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
The Division of Commercial Fisheries has recognized the need to establish a second Internet Specialist in the headquarters office. New projects and initiatives to redesign and correct issues regarding the division's website have increased the workload for the existing Internet Specialist. To that end, general funds were												

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Fish and Game

**Component:** Headquarters Fisheries Management (2171)  
**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
transferred via separate change records from each management region and transferred to the Headquarters Fisheries Management component to fund a position. PCN 11-1411 that was not being used in the Westward Region Fisheries Management component is being transferred via this change record. Another change record will change its status to full time and it is marked for reclassification to an Internet Specialist.												
ADN 11-9-0535 - Add non-Perm PCN 11-N08149 to provide programming support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
A long term non-permanent Analyst Programmer IV was added to provide programming support to the division's current paper fish ticket program and other on-going related fisheries programs. A new eLandings Program is being developed and existing Analyst/Programmer staff need assistance in maintaining existing programs.												
ADN 11-9-0534 - Transfer in PCNs 11-1390, 11-1635, and 11-1699 for CF Special Projects programs												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
PCN 11-1390 is a Fisheries Geneticist II that is being transferred the Headquarters Fisheries Management component to the Commercial Fisheries Special Projects component.												
PCN 11-1635 is one of two PCNs identified to use in the commercial crew license database that was submitted in the FY09 Governor's Request, which was later denied. However, the federal government did provide funding for one position to begin work on this same project. PCN 11-1635, therefore, is being transferred back from the Headquarters Fisheries Management component to the Commercial Fisheries Special Projects component where the federal authority resides.												
PCN 11-1699 is an Analyst Programmer that is being assigned to the eLandings Program as the program develops and begins to transition salmon to the paperless fish ticket system. A \$500,000 CIP (Electronic Commercial Catch Reporting Program Development) was awarded to the division in FY07 to develop this program and this PCN is being transferred from the Headquarters Fisheries Management component to the Commercial Fisheries Special Projects component as that is where the CIP Position Cost authority resides.												
Subtotal		9,350.9	5,623.5	263.5	2,941.8	495.1	27.0	0.0	0.0	56	7	1
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Transfer PCN 11-1087 from Central Region Fisheries Management for Biometric Support in the Genetics Lab												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 11-1087 is a full-time Biometrician II that previously had provided biometric support to both the Genetics Lab and the Central Region. Due to increased demand for biometric support in the Genetics Lab, this position is being transferred from the Central Region Fisheries Management component.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	92.5	92.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		92.5										
The FY2010 wage and health insurance increases applicable to this component : \$92.5												
Subtotal		9,443.4	5,716.0	263.5	2,941.8	495.1	27.0	0.0	0.0	57	7	1



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Fish and Game**

**Component:** Headquarters Fisheries Management (2171)  
**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
	Totals	9,443.4	5,716.0	263.5	2,941.8	495.1	27.0	0.0	0.0	57	7	1

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Fish and Game

**Component:** Commercial Fisheries Special Projects (1943)  
**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	19,980.4	10,019.2	475.4	7,119.2	1,674.3	692.3	0.0	0.0	68	180	0
1002 Fed Rcpts		8,514.7										
1004 Gen Fund		908.7										
1007 I/A Rcpts		1,208.6										
1018 EVOSS		595.0										
1061 CIP Rcpts		1,890.1										
1108 Stat Desig		4,407.4										
1156 Rcpt Svcs		505.1										
1194 F&G Nonded		1,200.8										
1201 CFEC Rcpts		750.0										
	Subtotal	19,980.4	10,019.2	475.4	7,119.2	1,674.3	692.3	0.0	0.0	68	180	0

\*\*\*\*\* Changes From FY2009 Authorized To FY2009 Management Plan \*\*\*\*\*

**ADN 11-9-0582 - Transfer funds between line items to reflect spending plan**

LIT	0.0	1,298.0	0.0	-1,298.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Commercial Fisheries Special Projects component contains fund sources and expenditure authority to receive and spend funds from numerous federal and non-federal agencies, other state agencies, and establishes projects within the division's Fish and Game Fund authority.

In the FY09 Governor's Amended budget, a federal budget cut resulted in the decrement of \$5,246.8 in federal receipt authority, with \$3,717.3 reduced from the personal services line. After closely reviewing the federal budget and state authorization, Commercial Fisheries realized they have taken too much out of personal services. A line item transfer is now required to move authority back into personal services from the contractual line to allow the budgeting of the component's PCNs. This line item change is required to cover existing positions, but the change has no service impact on contractual as the authority exceeds proposed spending.

**ADN 11-9-0539 - Change time status of PCNs 11-1290, 11-1968, 11-5238, and 11-5271 due to program needs**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0
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PCN 11-1968 is being converted from part-time to full-time based on program needs. This fishery biologist is now assigned fall chum stock assessment work at the Disappearance Creek weir.

PCN 11-5271 is being converted from part-time to full-time based on program needs. This grants administrator was required in the Pacific Coastal Salmon Recovery Fund office to provide grant support for that program.

PCN 11-1290 is being converted from part-time to full-time based on program needs. This administrative clerk will be assigned additional duties related to the entering of confidential data from fish tickets into the fish ticket program.

PCN 11-5238 is being converted from part-time to full-time due to program needs. This Fish and Wildlife Technician IV is being assigned additional tasks through funding received from the Pacific Salmon Treaty grant and new projects funded through the Pacific Coastal Salmon Recovery Fund.

**ADN 11-9-0533 - Transfer 4 FT PCNs 11-1006, 11-1428, 11-1857, and 11-7092 from CF Westward Region due to program needs**

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Fish and Game

**Component:** Commercial Fisheries Special Projects (1943)  
**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
PCNs 11-1006, Fishery Biologist II; 11-1428, Fishery Biologist II; 11-1857, Fishery Biologist III; and 11-7092, Fishery Biologist II, are being transferred from the Commercial Fisheries Westward Region component due to program needs of the Commercial Fisheries Special Project component.												
<b>ADN 11-9-0537 Transfer PCN 11-1204 and GF to CF Headquarters to fund COLA associated with transferred positions</b>												
	Trout	-28.8	-28.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-28.8										
In the FY09 Governor's amended budget, the Division of Commercial Fisheries received general fund increments to replace federal grant project funding that was being cut or reduced. The PCNs associated with these increments were transferred from the Special Projects component to the various regional components. This change record transfers the appropriate amount of COLA associated with these PCNs.												
PCN 11-1204, Fishery Biologist III stationed in Juneau, is being transferred from Commercial Fisheries Special Projects to Commercial Fisheries Headquarters Fisheries Management and will be assigned to the Extended Jurisdiction Section.												
<b>ADN 11-9-0531 - Transfer to Westward Region Fisheries Management to fund COLA associated with transferred positions</b>												
	Trout	-51.0	-51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-51.0										
In the FY09 Governor's amended budget, the Division of Commercial Fisheries received general fund increments to replace federal grant project funding that was being cut or reduced. The PCNs associated with these increments were transferred from the Special Projects component to the various regional components. This change record transfers the appropriate amount of COLA associated with these PCNs.												
<b>ADN 11-9-0528 -Transfer to AYK Region Fisheries Management to fund COLA associated with transferred positions</b>												
	Trout	-50.5	-50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.5										
In the FY09 Governor's amended budget, the Division of Commercial Fisheries received general fund increments to replace federal grant project funding that was being cut or reduced. The PCNs associated with these increments were transferred from the Special Projects component to the various regional components. This change record transfers the appropriate amount of COLA associated with these PCNs.												
<b>ADN 11-9-0524 -Transfer to Central Region Fisheries Management to fund COLA associated with transferred positions</b>												
	Trout	-24.1	-24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.1										
In the FY09 Governor's amended budget, the Division of Commercial Fisheries received general fund increments to replace federal grant project funding that was being cut or reduced. The PCNs associated with these increments were transferred from the Special Projects component to the various regional components. This change record transfers the appropriate amount of COLA associated with these PCNs.												
<b>ADN 11-9-0522 - Transfer to Southeast Region Fisheries Management to fund COLA associated with transferred positions</b>												
	Trout	-64.7	-64.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-64.7										

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Fish and Game

**Component:** Commercial Fisheries Special Projects (1943)  
**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
In the FY09 Governor's amended budget, the Division of Commercial Fisheries received general fund increments to replace federal grant project funding that was being cut or reduced. The PCNs associated with these increments were transferred from the Special Projects component to the various regional components. This change record transfers the appropriate amount of COLA associated with these PCNs.												
ADN 11-9-0538 - Change time status of PCN 11-5080 to part-time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
PCN 11-5080, a Biometrician II, is being converted to part-time status to meet the needs of the employee while retaining sufficient biometric support for the Pacific Salmon Commissioner Joint Technical Committee involving Southeast Alaska issues.												
ADN 11-9-0534 - Transfer in PCNs 11-1390, 11-1635, and 11-1699 from Headquarters for Special Projects programs												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
PCN 11-1390 is a Fisheries Geneticist II that is being transferred the Headquarters Fisheries Management component to the Commercial Fisheries Special Projects component.												
PCN 11-1635 is one of two PCNs identified to use in the commercial crew license database that was submitted in the FY09 Governor's Request, which was later denied. However, the federal government did provide funding for one position to begin work on this same project. PCN 11-1635, therefore, is being transferred back from the Headquarters Fisheries Management component to the Commercial Fisheries Special Projects component where the federal authority resides.												
PCN 11-1699 is an Analyst Programmer that is being assigned to the eLandings Program as the program develops and begins to transition salmon to the paperless fish ticket system. A \$500,000 CIP (Electronic Commercial Catch Reporting Program Development) was awarded to the division in FY07 to develop this program and this PCN is being transferred from the Headquarters Fisheries Management component to the Commercial Fisheries Special Projects component as that is where the CIP Position Cost authority resides.												
Subtotal		19,761.3	11,098.1	475.4	5,821.2	1,674.3	692.3	0.0	0.0	77	177	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Transfer Full-Time PCN 11-5249 from CF AYK Region Fisheries Mgmt to Support the Alaska Sustainable Salmon Fund Program												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 11-5249 is a full-time Fishery Biologist IV that is being transferred out of the AYK Region Fisheries Management component to the Commercial Fisheries Special Projects component. The position will be reclassified to a Program Coordinator and used to support the Alaska Sustainable Salmon Fund program.												
Transfer vacant part-time PCN 11-1538 to the Habitat Division to meet accounting needs in Habitat												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
PCN 11-1538 is a vacant part-time position that is excess to the needs of the division of Commercial Fisheries and is being transferred from the Commercial Fisheries Special Projects component to the Habitat Division. No funding is transferred as existing Habitat funding will be used. This position will be reclassified to a part-time Accounting Clerk to support the division of Habitat Headquarters' Office.												
Transfer federal authority to the Division of Administrative Services for additional federal indirect												
	Trout	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-200.0										

The Division of Administrative Services (DAS) expects to be short on federal receipts authorization in the FY10 budget so the department is transferring excess

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Fish and Game

**Component:** Commercial Fisheries Special Projects (1943)  
**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
federal authorization from Commercial Fisheries. The DAS federal receipts authorization is related to the 6.5 percent indirect funds collected on all federal grants within ADF&G. In FY08, DAS was authorized \$1,840.0 of federal receipts authorization and collected \$1.719.8 of federal receipts. The volume of federal grants is expected to increase and DAS anticipates having no excess federal authorization.												
Transfer SDPR authority to Administrative Services for additional indirect from non-government organizations												
	Trout	-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-145.0										
The Division of Administrative Services (DAS) has received additional indirect funds from non-state and non-federal organizations and DAS cannot spend it without additional SDPR authority. In FY08, DAS was short on SDPR authority but it was handled by Revised Program within the Administration and Support RDU. In FY09, DAS is seeking a supplemental appropriation of SDPR authority. In FY10, the department is transferring excess SDPR authority from Commercial Fisheries to DAS to cover the shortfall of authority.												
Transfer PCNs 11-1006 and 11-1857 to CF Westward Region Fisheries Management for the Bering Sea crab research project												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Two full-time PCNs, 11-1006 and 11-1857, are being transferred from the Commercial Fisheries Special Projects component to the Westward Region Fisheries Management component to support the general fund increment for the Bering Sea crab research project.												
Increase CIP Position Cost authority due to increased funding from the Alaska Sustainable Salmon Fund and other projects												
	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		600.0										
Additional CIP position cost authority is needed due to increased funding from the Alaska Sustainable Salmon Fund and other CIP projects within the division.												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-79.3										
1004 Gen Fund		170.9										
1007 I/A Rcpts		-6.0										
1061 CIP Rcpts		-33.2										
1108 Stat Desig		-44.6										
1201 CFEC Rcpts		-7.8										

The Division of Commercial Fisheries is seeking general fund in lieu of soft revenue sources due to unrealizable receipt of those fund sources within the Special Projects component.

Without this replacement of unrealizable federal and SDPR authority, the division will be forced to scale back on the scope of work within each grant and contract.

Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which results in a reduction of programmatic funds.

The division receives funding from a variety of capital projects, including the Pacific Coastal Salmon Recovery Fund (PCSRF). The total available PCSRF funding is decreasing, there is an increase in the match requirement (up from 0 to 33%) and there are limited additional discretionary PCSRF funds available, so an

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Fish and Game

**Component:** Commercial Fisheries Special Projects (1943)  
**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
increase in CIP authority will not translate into additional funding.												
The division relies on revenue from the Commercial Fisheries Entry Commission through their fund source, CFEC receipts. This CFEC funding authority cannot continue to increase to cover annual pay adjustments as with the FY10 COLA adjustments. Due to projected CFEC revenue in FY10 and future years, it is important that this revenue balance remain level and not be drained to cover this COLA increase.												
<b>Decrease I/A receipt authority due to unrealizable RSAs</b>												
	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-300.0										
A decrement of inter-agency receipt authorization is necessary as there are unrealizable RSAs.												
<b>Reduce federal authority as funds from the Office of Subsistence Management no longer exist</b>												
	Dec	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-80.0										
A decrement of \$80.0 is being submitted in the Commercial Fisheries Special Projects component to offset a general fund increment in the AYK Region Fisheries Management component. This general fund increment will provide funding for two subsistence programs that had been funded with federal receipts from the Office of Subsistence Management. Those federal funds no longer exist.												
<b>Delete four part-time PCNs that are excess to program needs</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-4	0
Four part-time PCNs (11-1098, 11-1468, 11-1712, and 11-1742) are being deleted in CF Special Projects that are excess to program needs.												
<b>FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements</b>												
	SalAdj	189.7	189.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		79.3										
1004 Gen Fund		11.3										
1007 I/A Rcpts		6.0										
1018 EVOSS		0.1										
1061 CIP Rcpts		33.2										
1108 Stat Desig		44.6										
1156 Rcpt Svcs		0.6										
1194 F&G Nonded		6.8										
1201 CFEC Rcpts		7.8										
The FY2010 wage and health insurance increases applicable to this component : \$189.7												
<hr/>												
	<b>Subtotal</b>	<b>19,826.0</b>	<b>11,662.8</b>	<b>475.4</b>	<b>5,321.2</b>	<b>1,674.3</b>	<b>692.3</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>172</b>	<b>0</b>
<hr/>												
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Fish and Game**

**Component:** Commercial Fisheries Special Projects (1943)  
**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Bering Sea Crab Research Program Fund Source Switch												
1002 Fed Rcpts	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
This increment will provide federal receipt authority in order to accept a proposed grant from the National Marine Fisheries Service for the Bering Sea Crab Research program in the Commercial Fisheries Special Projects component. This change record is related to the general fund decrement in the Commercial Fisheries Westward Region Fisheries Management component. Congress has not acted upon the federal FY09 budget so funding is uncertain. The affected PCNs and specific line items are not known at this time and position and line item adjustments will be made in the FY10 Management Plan if federal funds become available.												
Totals		20,326.0	11,662.8	475.4	5,821.2	1,674.3	692.3	0.0	0.0	76	172	0

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Fish and Game

**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
<b>FY2009 Conference Committee</b>												
	ConfCom	42,951.0	24,833.5	995.9	14,961.0	2,014.5	146.1	0.0	0.0	221	202	19
1002 Fed Rcpts		20,807.8										
1004 Gen Fund		3,145.1										
1007 I/A Rcpts		1,277.5										
1024 Fish/Game		14,174.2										
1061 CIP Rcpts		1,894.4										
1108 Stat Desig		1,143.0										
1194 F&G Nonded		9.0										
1199 SFEntAcct		500.0										
<b>ADN 11-9-0080 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees Ch29 SLA08, Sec25, P197, L23 (SB221)</b>												
	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1024 Fish/Game		0.9										
1061 CIP Rcpts		1.1										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$4.7												
<b>FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	Atrin	51.8	0.0	0.0	51.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.8										
Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.												
The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.												
<b>Subtotal</b>		<b>43,007.5</b>	<b>24,838.2</b>	<b>995.9</b>	<b>15,012.8</b>	<b>2,014.5</b>	<b>146.1</b>	<b>0.0</b>	<b>0.0</b>	<b>221</b>	<b>202</b>	<b>19</b>
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
<b>ADN 11-9-0596 Delete vacant part-time PCN 11-0301 ANILCA Coordinator as no longer needed</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
The following part-time PCN is being deleted from Sport Fisheries: PCN 11-0301 ANILCA Coordinator (Anchorage) - Division no longer needs position.												
<b>ADN 11-9-0593 Transfer funds between line items to match spending plan</b>												
	LIT	0.0	-309.4	0.0	309.4	0.0	0.0	0.0	0.0	0	0	0



## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Fish and Game

**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
A line item transfer is required to move excess personal services authority to the contractual line to meet the needs of the Division. There are no expected changes in service levels as a result of this line item transfer.												
ADN 11-9-0556 Transfer PCN 11-7712 to Sport Fisheries Research and Restoration for the Fish Passage program												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer a Habitat Biologist I PCN 11-7712 from the Sport Fisheries component to the Sport Fisheries Research and Restoration component for the division's Fish Passage program.												
ADN 11-9-0555 - Transfer PCN 11-6140 from Research & Restoration for the Fresh Water Inventory and Distribution program												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 11-6140 from the Sport Fisheries Research and Restoration component to the Sport Fisheries component. This PCN is being reclassified to a Fisheries Biologist I to meet the needs of the ongoing Fresh Water Fish Inventory and Distribution project (State Wildlife Grant).												
ADN 11-9-0544 Transfer PCN 11-4236 to Wildlife Conservation for Administrative Clerk in Galena												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer PCN 11-4236 from Sport Fish to Wildlife Conservation to establish a seasonal part-time Administrative Clerk III position in Galena. This PCN transfer between appropriations does not transfer funding.												
ADN 11-9-0554 - Change time status of PCNs 11-4147 and 11-5317 to support the statewide harvest survey program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Two Administrative Clerk IIs (PCN 11-4147 and PCN 11-5317) are converted from part-time to full-time to meet an increased need for support in the division's statewide harvest survey program.												
ADN 11-9-0553 - Change time status of PCNs 11-4080, 11-4094, 11-4135, 11-4163, 11-6140, and 11-7712 to part-time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	6	0
The Southeast Region Information and Education section PCN 11-4135 is converted to a part-time Information Officer in order to better focus on providing information and education to anglers.												
PCNs 11-4080, 11-4094, 11-4163 and 11-7712 were incorrectly established as full-time in ABS and are converted to part-time to match AKPAY.												
PCN 11-6140 is being converted to part-time to meet the needs of the Freshwater Fish Inventory Project (State Wildlife Grant).												
Subtotal		43,007.5	24,528.8	995.9	15,322.2	2,014.5	146.1	0.0	0.0	218	203	19
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-51.8	0.0	0.0	-51.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-51.8										
Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.												

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Fish and Game

**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer all funding and positions from Sport Fisheries Research and Restoration for budget efficiency												
	Trin	6,210.5	2,080.3	265.9	3,300.6	371.7	192.0	0.0	0.0	21	6	0
1002 Fed Rcpts		2,314.6										
1004 Gen Fund		640.5										
1007 I/A Rcpts		1,336.6										
1018 EVOSS		339.0										
1024 Fish/Game		561.3										
1036 Cm Fish Ln		5.9										
1055 IA/OIL HAZ		66.5										
1061 CIP Rcpts		99.3										
1108 Stat Desig		846.8										

Collapse the Sport Fisheries Research and Restoration (2854) component into the Sport Fisheries (464) component. There is no change in the services, goals or mission of the component. This will improve the budget efficiency of the Sport Fisheries division.

#### Transfer SB214 fiscal note funds from the Commissioners Office

	Trin	39.4	0.0	0.0	39.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.4										

The legislation (SB214) provides for free or reduced rates for hunting and fishing licenses for military members including the United States Coast Guard. The fiscal note of general funds replaced lost Fish and Game Fund receipts and it was appropriated to the Commissioner's Office instead of Sport Fisheries and Wildlife Conservation. The department determined that 39.4 is Sport Fishing related and 20.4 is Hunting (Wildlife Conservation) related.

During FY09, the funds were RSAed to the Administrative Services Licensing data entry program which has a direct connection to Sport Fishing and Wildlife Conservation licenses. In the FY10 budget, the funding is being transferred to the respective divisions (39.4 to Sport Fisheries and 20.4 to Wildlife Conservation).

#### Transfer funding to the Habitat Division to meet EO#114

	Trout	-669.2	0.0	0.0	-669.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.1										
1004 Gen Fund		-496.1										
1007 I/A Rcpts		-120.0										
1055 IA/OIL HAZ		-48.0										

Per Executive Order #114, the Habitat Division was transferred from the Department of Natural Resources back to the Department of Fish and Game in FY09. This change record returns funding from the Sport Fisheries Division to the Habitat Division. Eight positions were already transferred in FY09 Management Plan and FY09 funding was handled via RSAs. This change record transfers the funding in the FY10 operating budget which will eliminate the RSAs.

#### Transfer I/A receipt authority to the Habitat Division to meet gasoline needs

	Trout	-180.0	0.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-180.0										

The Sport Fisheries division has excess inter-agency (I/A) receipt authority and this transfers the I/A authority to the Habitat division to meet gasoline needs. The authorization will fund two Habitat Biologists and related costs funded by RSAs from Natural Resources.

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Fish and Game

**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Transfer 5 PFT and 4 PPT vacant PCNs to Wildlife Special Projects for the Wildlife-Human Interactions project												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	-4	0
Transfer five vacant PFT PCNs from the Sport Fisheries component to the Wildlife Conservation Special Projects component for use with a Wildlife-Human Interactions project which will be initiated during FY10. Funding is not transferred and will be used to absorb increases in personal services and operational costs.												
1. 11-2202 Wildlife Biologist IV (Anchorage) - Division no longer needs position.												
2. 11-4004 Habitat Biologist III (Juneau) - PCN was budgeted in a pending NOAA grant for Invasive Species. The division no longer needs this PCN and will use funding. If grant is approved, services will be contracted to meet the goals of the grant.												
3. 11-4117 Fishery Biologist II (Ketchikan) - PCN is no longer needed and funding is being used to cover higher personnel and operational costs.												
4. 11-4209 Fishery Biologist III (Fairbanks) - Duties have been reassigned and the division is currently reclassing an existing filled PCN to a Fishery Biologist III to perform the duties of this vacant PCN.												
5. 11-6151 Analyst/Programmer III (Anchorage) - PCN no longer needed as the duties have been absorbed by another unit.												
Also transfer four vacant PPT PCNs from the Sport Fisheries component to the Wildlife Conservation Special Projects component for use with a Wildlife-Human Interaction project which will be initiated during FY10. Work for the below PCNs were reassigned to other staff in the work group. Funding is not transferred and will be used to absorb increases in personal services and operational costs.												
1. 11-4283 F&W Technician II (Juneau)												
2. 11-4325 F&W Technician II (Ketchikan)												
3. 11-4330 F&W Technician III (Petersburg)												
4. 11-5108 Fishery Biologist II (Fairbanks)												
Change time status of PCNs 11-4250 and 11-4269 from part-time to full-time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Due to workload, PCN 11-4250 and 11-4269 are changed from part-time to full-time.												
Change time status of PCNs 11-4318, 11-4322, and 11-5008 from full-time to part-time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	0
Due to workload, the following full time positions are being changed to part-time: 11-4318, 11-4322 and 11-5008.												
Reduce Federal, SDPR and I/A receipt authorization to align with anticipated revenues												
	Dec	-1,121.0	0.0	0.0	-1,121.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-277.0										
1007 I/A Rcpts		-554.0										
1108 Stat Desig		-290.0										

Remove excess expenditure authority for unrealized federal, interagency, and SDPR receipts.

Federal receipts from NOAA to support the National Invasive Species program is not forthcoming and excess authority is deleted.

Interagency Receipts have slowly been reduced across the division.

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Fish and Game

**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
A decrease in Northern Fund projects reduces the need for SDPR authority.												
<b>Adjust line items in Sport Fisheries to budget for expected spending</b>												
	LIT	0.0	0.0	-61.0	311.0	-100.0	-150.0	0.0	0.0	0	0	0
An adjustment of line items is necessary to meet the expected spending for FY10. There is no expected change in service levels.												
<b>Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-215.2										
1004 Gen Fund		384.6										
1007 I/A Rcpts		-11.7										
1024 Fish/Game		-136.3										
1061 CIP Rcpts		-21.4										
Federal Receipts: Federal Aid in Sport Fish Restoration (SFR) Program (Dingell-Johnson/Wallop-Breaux) represents 78% of the division's federal receipt authority and is its main funding source. The annual apportionment of these funds to each State and American Territory is formula driven. The division is guaranteed to receive a SFR apportionment each year, however the amount fluctuates depending on a variety of factors (federal tax receipts on fishing tackle, boats, fuel and other commodities) resulting in unpredictability. The current national economic situation foretells that a decrease in SFR dollars coming to Alaska is all but certain. The division develops its annual budget requests based on projections versus actual amounts because of timing. As a result, there is often a difference between the amount that has been requested and the amount that is apportioned. An increase in federal receipt authority does not translate into additional money.												
Fish & Game Fund (FGF): The Division's FGF projection through FY12 continues to show a declining fund balance. This reality is despite concerted efforts initiated in FY08 to arrest this trend by converting project funding from FGF to Dingell-Johnson (federal) where appropriate. The trend is attributable to reduced license revenue (CY06 and CY08) contrasted with increased costs (annual step increases, equipment, fuel, electricity and administrative) in addition to attempting to absorb operational costs for a new sport fish hatchery. In light of this environment, the division continues to employ a fiscally prudent approach to projecting FGF revenue. If the division does not receive General Funds for dampening these programmatic shortfalls, it will spur additional programmatic cuts.												
Interagency (I/A) Receipts: Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which results in a reduction of programmatic funds.												
CIP Receipts: The division receives funding from a variety of capital projects, although primarily the Pacific Coastal Salmon Recovery Fund (PCSRF). Under the PCSRF program the total available funding is decreasing, there is an increase in the match requirement (up from 0 to 33%) and there are limited additional discretionary PCSRF funds available, so an increase in CIP authority will not translate into additional money.												
<b>FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements</b>												
	SalAdj	416.6	416.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		215.2										
1004 Gen Fund		28.9										
1007 I/A Rcpts		11.7										
1024 Fish/Game		136.3										
1061 CIP Rcpts		21.4										
1108 Stat Desig		3.1										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Fish and Game**

**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The FY2010 wage and health insurance increases applicable to this component : \$416.6												
	Subtotal	47,652.0	27,025.7	1,200.8	16,951.2	2,286.2	188.1	0.0	0.0	233	206	19
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
	Totals	47,652.0	27,025.7	1,200.8	16,951.2	2,286.2	188.1	0.0	0.0	233	206	19

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Fish and Game

**Component:** Sport Fisheries Research and Restoration (2854)  
**RDU:** Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	6,176.5	2,651.0	265.9	2,695.9	371.7	192.0	0.0	0.0	30	5	0
1002 Fed Rcpts		2,314.6										
1004 Gen Fund		608.0										
1007 I/A Rcpts		1,336.6										
1018 EVOSS		339.0										
1024 Fish/Game		561.3										
1036 Cm Fish Ln		5.9										
1055 IA/OIL HAZ		66.5										
1061 CIP Rcpts		98.3										
1108 Stat Desig		846.3										
*****												
Subtotal		6,176.5	2,651.0	265.9	2,695.9	371.7	192.0	0.0	0.0	30	5	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 11-9-0556 Transfer PCN 11-7712 from Sport Fisheries for the Fish Passage program												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer a Habitat Biologist I PCN 11-7712 from the Sport Fisheries component to the Sport Fisheries Research and Restoration component for the division's Fish Passage program.												
ADN 11-9-0555 - Transfer PCN 11-6140 to Sport Fisheries for the Fresh Water Inventory and Distribution program												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 11-6140 from the Sport Fisheries Research and Restoration component to the Sport Fisheries component. This PCN is being reclassified to a Fisheries Biologist I to meet the needs of the ongoing Fresh Water Fish Inventory and Distribution project (State Wildlife Grant).												
ADN 11-9-0557 Transfer of funds to cover RSAs to the Habitat Division												
	LIT	0.0	-604.7	0.0	604.7	0.0	0.0	0.0	0.0	0	0	0
Per Executive Order #114, the Habitat Division was transferred from the Department of Natural Resources back to the Department of Fish and Game. This change record is related to the transfer out of positions from Sport Fisheries Research and Restoration to Habitat. This change record moves personal services authority to contractual to cover RSAs to the Habitat Division. In the FY10 budget, funding and authority will be transferred from the Sport Fisheries Division to the Habitat Division.												
ADN 11-9-0116-Transfer PCNs 11-2241, 11-4027, 11-5183, 11-6026, 11-6064, 11-7029, 11-7604 and 11-7715 to Habitat												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Per Executive Order #114, the Habitat Division was transferred from the Department of Natural Resources back to the Department of Fish and Game. This change record returns eight prior Habitat positions (PCNs 11-2241, 11-4027, 11-5183, 11-6026, 11-6064, 11-7029, 11-7604, and 11-7715) from the Sport Fisheries Division to the Habitat Division. These two divisions are in separate appropriations and funding cannot be transferred with the positions. In FY09, funding for these 8 positions will come from Sport Fisheries via an unbudgeted RSA to Habitat, and from unbudgeted RSAs from DNR, DEC and Wildlife Conservation (which used to come directly to the Sport Fish Division). In the FY10 budget, funding and authority will be transferred from Sport Fisheries to the Habitat Division.												

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Fish and Game

**Component:** Sport Fisheries Research and Restoration (2854)  
**RDU:** Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	6,176.5	2,046.3	265.9	3,300.6	371.7	192.0	0.0	0.0	21	6	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
<b>Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-16.3										
1004 Gen Fund		29.8										
1007 I/A Rcpts		-6.4										
1024 Fish/Game		-7.1										

Federal Receipts: Federal Aid in Sport Fish Restoration (SFR) Program (Dingell-Johnson/Wallop-Breaux) represents 78% of the division's federal receipt authority and is its main funding source. The annual apportionment of these funds to each State and American Territory is formula driven. The division is guaranteed to receive a SFR apportionment each year, however the amount fluctuates depending on a variety of factors (federal tax receipts on fishing tackle, boats, fuel and other commodities) resulting in unpredictability. The current national economic situation foretells that a decrease in SFR dollars coming to Alaska is all but certain. The division develops its annual budget requests based on projections versus actual amounts because of timing. As a result, there is often a difference between the amount that has been requested and the amount that is apportioned. An increase in federal receipt authority does not translate into additional money.

Fish & Game Fund (FGF): The Division's FGF projection through FY12 continues to show a declining fund balance. This reality is despite concerted efforts initiated in FY08 to arrest this trend by converting project funding from FGF to Dingell-Johnson (federal) where appropriate. The trend is attributable to reduced license revenue (CY06 and CY08) contrasted with increased project costs (annual step increases, equipment, fuel, electricity and administrative) in addition to attempting to absorb operational costs for a new sport fish hatchery. In light of this environment, the division continues to employ a fiscally prudent approach to projecting FGF revenue. If the division does not receive General Funds for dampening these programmatic shortfalls, it will spur additional programmatic cuts.

Interagency (I/A) Receipts: Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which results in a reduction of programmatic funds.

#### Transfer all funding and positions Sport Fisheries for budget efficiency

	Trout	-6,210.5	-2,080.3	-265.9	-3,300.6	-371.7	-192.0	0.0	0.0	-21	-6	0
1002 Fed Rcpts		-2,314.6										
1004 Gen Fund		-640.5										
1007 I/A Rcpts		-1,336.6										
1018 EVOSS		-339.0										
1024 Fish/Game		-561.3										
1036 Cm Fish Ln		-5.9										
1055 IA/OIL HAZ		-66.5										
1061 CIP Rcpts		-99.3										
1108 Stat Desig		-846.8										

Collapse the Sport Fisheries Research and Restoration (2854) component into the Sport Fisheries (464) component. There is no change in the services, goals or mission of the component. This will improve the budget efficiency of the Sport Fisheries division.

#### FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements

SalAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Fish and Game**

**Component:** Sport Fisheries Research and Restoration (2854)  
**RDU:** Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1002 Fed Rcpts		16.3										
1004 Gen Fund		2.7										
1007 I/A Rcpts		6.4										
1024 Fish/Game		7.1										
1061 CIP Rcpts		1.0										
1108 Stat Desig		0.5										
The FY2010 wage and health insurance increases applicable to this component : \$34.0												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Fish and Game

**Component:** Wildlife Conservation (473)  
**RDU:** Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
<b>FY2009 Conference Committee</b>												
ConfCom		24,123.1	14,610.4	706.7	7,206.1	1,599.9	0.0	0.0	0.0	139	33	13
1002 Fed Rcpts		10,572.7										
1004 Gen Fund		4,794.6										
1024 Fish/Game		8,675.4										
1194 F&G Nonded		80.4										
<b>FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
Atrin		36.8	0.0	0.0	36.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.8										
Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.												
The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.												
<b>Subtotal</b>		<b>24,159.9</b>	<b>14,610.4</b>	<b>706.7</b>	<b>7,242.9</b>	<b>1,599.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>33</b>	<b>13</b>
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
<b>ADN 11-9-0546 Transfer PCN 11-1659 to Wildlife Conservation Restoration Program due to job duty changes</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 11-1659, Wildlife Biologist I (PFT), Anchorage, is transferred from the Wildlife Conservation component to the Wildlife Conservation Restoration Program component due to job duty changes for FY09.												
<b>ADN 11-9-0543 Transfer PCN 11-2134 from Wildlife Conservation Restoration Program for an Internet Specialist</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
PCN 11-2134, part-time Education Associate III stationed in Juneau, is transferred from the Wildlife Conservation Restoration Program component to the Wildlife Conservation component. The position will be reclassified to a full-time Internet Specialist I.												
<b>ADN 11-9-0544 Transfer PCN 11-4236 from Sport Fisheries for Administrative Clerk in Galena</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer PCN 11-4236 from Sport Fish to Wildlife Conservation to establish a seasonal part-time Administrative Clerk III position in Galena. This PCN transfer between appropriations does not transfer funding.												
<b>ADN 11-9-0547 Position time status change from PPT to PFT for 11-2063, 11-2134, and 11-2208 due to a change in workload</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Convert positions from part-time (PPT) to full-time (PFT) due to a change in workload assignment.												

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Fish and Game

**Component:** Wildlife Conservation (473)  
**RDU:** Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
11-2063, Wildlife Biologist II - Palmer 11-2134, Internet Specialist I - Juneau 11-2208, Wildlife Biologist III - Anchorage												
ADN 11-9-0545 Transfer PCN 11-7073 to Wildlife Conservation Restoration Program for Endangered Species Act Biologist												
	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-50.0										
An FY09 budget increment added funding for a coordinated department response to the Endangered Species Act listings. A Wildlife Biologist III position in Juneau has been hired. Funding is more accurately budgeted in the Wildlife Conservation Restoration Program component; therefore the position and funding are being transferred between components.												
ADN 11-9-0542 Transfer federal funding authority from WC Restoration Program to support game management projects												
	Trin	475.0	52.5	0.0	390.0	32.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		475.0										
Federal receipt authority is needed for grant funding levels during FY09 from the U.S. Fish & Wildlife Service for Pittman/Robertson (PR) Wildlife Restoration and Hunter Education programs. The FY09 grant agreements for PR funding for these ongoing statewide programs has been awarded. The division will address field survey and research work for biologists and technicians statewide.												
Capacity will be increased for the following: staffing for game management units around King Salmon will be increased with an additional Wildlife Biologist position; projects assigned to wildlife education positions will have a greater emphasis on big game management and hunting oriented education; hunter education program services will be emphasized with increased outreach to rural areas; staffing for technician and administrative assistance in the Galena office will be established.												
Subtotal 24,584.9 14,612.9 706.7 7,632.9 1,632.4 0.0 0.0 0.0 140 32 13												
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-36.8	0.0	0.0	-36.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.8										
Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.												
Position time status change from PFT to PPT for PCN 11-2086 and 11-2287 due to change in work assignment												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
Convert the following positions from full-time (PFT) to seasonal (PPT) due to a change in workload assignment.												
11-2086, Wildlife Biologist II, King Salmon 11-2287, Planner I, Fairbanks												
Transfer 4 full-time and 2 Intern positions from Wildlife Conservation Restoration Program												

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Fish and Game

**Component:** Wildlife Conservation (473)  
**RDU:** Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	2
Four full-time positions are transferred from the Wildlife Conservation Restoration Program (WCRP) component to the Wildlife Conservation component. In previous fiscal year's, the positions were split between the components. Due to the consolidation of the WCRP component in FY10, the four positions are best represented in the Wildlife Conservation component.												
11-2244, Education Associate III - Fairbanks 11-2267, Education Associate III - Nome 11-2273, Education Associate III - Juneau 11-2283, Education Associate III - Anchorage												
Two intern positions are transferred due to a funding source shift for the training positions for FY10.												
11-IN0900, College Intern I - Fairbanks 11-IN0901, College Intern III - Fairbanks												
<b>Transfer College Intern 11-N07152 from Hunter Education Public Shooting Ranges due to change in workload</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
An Intern position is transferred from the Hunter Education Public Shooting Ranges component to the Wildlife Conservation component due to a funding source shift for the training position in FY10.												
11-N07152, College Intern II - Anchorage												
<b>Transfer SB214 fiscal note funds from the Commissioners Office</b>												
	Trin	20.4	0.0	0.0	20.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.4										
The legislation (SB214) provides for free or reduced rates for hunting and fishing licenses for military members including the United States Coast Guard. The fiscal note of general funds replaced lost Fish and Game Fund receipts and it was appropriated to the Commissioner's Office instead of Sport Fisheries and Wildlife Conservation. The department determined that 39.4 is Sport Fishing related and 20.4 is Hunting (Wildlife Conservation) related.												
During FY09, the funds were RSAed to the Administrative Services Licensing data entry program which has a direct connection to Sport Fishing and Wildlife Conservation licenses. In the FY10 budget, the funding is being transferred to the respective divisions (39.4 to Sport Fisheries and 20.4 to Wildlife Conservation).												
<b>Fund source change from Fish &amp; Game Funds to Federal Funds for Game Management</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		150.0										
1024 Fish/Game		-150.0										
The division will access federal resources available from the Pittman-Robertson apportionment funding for wildlife restoration and hunter education programs during FY10. Expenditures from the Fish & Game Fund have been curtailed over the past four years due to a continued decline in yearly sales revenue. Spending authority is available to change to federal funding and additional resources for game management will be distributed to regional biologists and programs of the division.												

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Fish and Game

**Component:** Wildlife Conservation (473)  
**RDU:** Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Adjust line items in Wildlife Conservation to budget for expected spending												
	LIT	0.0	175.0	0.0	-140.0	-35.0	0.0	0.0	0.0	0	0	0
An adjustment of line items is necessary to meet the expected spending for FY10. There is no expected change in service levels.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	242.3	242.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		124.6										
1004 Gen Fund		47.6										
1024 Fish/Game		68.7										
1194 F&G Nonded		1.4										
The FY2010 wage and health insurance increases applicable to this component : \$242.3												
Subtotal		24,810.8	15,030.2	706.7	7,476.5	1,597.4	0.0	0.0	0.0	142	34	16
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Wildlife Pilot Program of Urban Response Teams												
	Inc	190.0	170.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		190.0										
The Alaskan public is experiencing increased interactions with wildlife in populated areas of the state. Professional biologists are pulled away from their primary job function to respond to urban wildlife crisis situations. Scientific management suffers and staff are only able to address the highest profile crises. The incidents are not confined to regular business hours and require extensive logistics to maintain control. Report of bears and moose roaming into populated areas are seen on the nightly news from May to October. Several mauling incidents were documented in Anchorage and Kenai during the summer of 2008.												
This project will add teams of trained wildlife technicians to address incidence response, public education, and proactive enforcement. A Wildlife Conservation Response Team will be piloted for Anchorage beginning during the spring of 2010 and may be expanded to Kenai/Soldotna, Palmer, and Southeast communities. The goal of the team is to save wildlife and work with the public to reduce inappropriate behaviors and practices that serve to entice wildlife into populated areas. Up to six seasonal technician positions may be funded for three to four months each.												
A \$750,000 project piloted for Anchorage, Kenai/Soldotna, Palmer, and Southeast communities was originally part of the Governor's FY2010 capital budget. Due to the State's current economic situation, the funding amount and scope of this project have been reduced, therefore, making it more appropriate in the operating budget. The capital project has been deleted in the Governor's amended capital budget.												
Totals		25,000.8	15,200.2	706.7	7,496.5	1,597.4	0.0	0.0	0.0	142	34	16

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Fish and Game

**Component:** Wildlife Conservation Restoration Program (2608)  
**RDU:** Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
<b>FY2009 Conference Committee</b>												
	ConfCom	3,867.8	1,048.5	118.9	2,440.4	260.0	0.0	0.0	0.0	9	1	7
1002 Fed Rcpts		3,228.8										
1004 Gen Fund		639.0										
<b>Subtotal</b>		<b>3,867.8</b>	<b>1,048.5</b>	<b>118.9</b>	<b>2,440.4</b>	<b>260.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>1</b>	<b>7</b>
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
<b>ADN 11-9-0546 Transfer PCN 11-1659 from Wildlife Conservation component due to job duty changes</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 11-1659, Wildlife Biologist I (PFT), Anchorage, is transferred from the Wildlife Conservation component to the Wildlife Conservation Restoration Program component due to job duty changes for FY09.												
<b>ADN 11-9-0543 Transfer PCN 11-2134 to Wildlife Conservation for an Internet Specialist</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
PCN 11-2134, part-time Education Associate III stationed in Juneau, is transferred from the Wildlife Conservation Restoration Program component to the Wildlife Conservation component. The position will be reclassified to a full-time Internet Specialist I.												
<b>ADN 11-9-0545 Transfer GF and PCN 11-7073 from Wildlife Conservation component for Endangered Species Act Biologist</b>												
	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		50.0										
An FY09 budget increment added funding for a coordinated department response to the Endangered Species Act listings. A Wildlife Biologist III position in Juneau has been hired. Funding is more accurately budgeted in the Wildlife Conservation Restoration Program component; therefore the position and funding are being transferred between components.												
<b>ADN 11-9-0542 Transfer federal funding authority to Wildlife Conservation Component to support game management projects</b>												
	Trout	-475.0	-90.0	0.0	-350.0	-35.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-475.0										
Federal spending authority in the Wildlife Conservation Restoration Program (WCRP) component is in excess of expected receipts in FY09 from the grant program source, State Wildlife Grants. Federal authority is transferred within the appropriation to the Wildlife Conservation component. There is no change in service levels for WCRP as a result of this change.												
<b>Subtotal</b>		<b>3,442.8</b>	<b>1,008.5</b>	<b>118.9</b>	<b>2,090.4</b>	<b>225.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>7</b>
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
<b>Transfer 4 full-time and 2 Intern positions to Wildlife Conservation</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	-2
Four full-time positions are transferred from the Wildlife Conservation Restoration Program (WCRP) component to the Wildlife Conservation component. In												

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Fish and Game

**Component:** Wildlife Conservation Restoration Program (2608)  
**RDU:** Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
previous fiscal year's, the positions were split between the components. Due to the consolidation of the WCRP component in FY10, the four positions are best represented in the Wildlife Conservation component.												
11-2244, Education Associate III - Fairbanks												
11-2267, Education Associate III - Nome												
11-2273, Education Associate III - Juneau												
11-2283, Education Associate III - Anchorage												
Two intern positions are transferred due to a funding source shift for the training positions for FY10.												
11-IN0900, College Intern I - Fairbanks												
11-IN0901, College Intern III - Fairbanks												
Transfer all funding and positions to the Wildlife Conservation Special Projects component												
	Trout	-3,459.4	-1,025.1	-118.9	-2,090.4	-225.0	0.0	0.0	0.0	-7	0	-5
1002 Fed Rcpts		-2,765.9										
1004 Gen Fund		-693.5										
This consolidation will move projects and staff funded with federal State Wildlife Grant funding into the WC This consolidation will provide administrative efficiencies for the management of these funds that supplement the management and research of wildlife species.												
The old WCRP component was solely used to address programs from State Wildlife Grant funding. That program requires a 1:1 match for all new projects. The General Funds in this transfer comprise the match source as of FY10.												
PFT: 11-1659, 11-2123, 11-2157, 11-2179, 11-2256, 11-2268, 11-7073												
Intern: 11-N07039, 11-N07056, 11-N07087, 11-N07098, 11-N071												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.1										
1004 Gen Fund		4.5										
The FY2010 wage and health insurance increases applicable to this component : \$16.6												
Subtotal 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0												
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Totals 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0												

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Fish and Game

**Component:** Wildlife Conservation Special Projects (474)  
**RDU:** Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
<b>FY2009 Conference Committee</b>												
ConfCom		8,049.9	2,931.8	314.6	3,873.9	929.6	0.0	0.0	0.0	25	15	5
1002 Fed Rcpts		4,671.5										
1004 Gen Fund		1,388.8										
1007 I/A Rcpts		824.5										
1018 EVOSS		150.0										
1024 Fish/Game		325.2										
1061 CIP Rcpts		285.0										
1108 Stat Desig		404.9										
<b>Subtotal</b>		<b>8,049.9</b>	<b>2,931.8</b>	<b>314.6</b>	<b>3,873.9</b>	<b>929.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>15</b>	<b>5</b>
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
<b>ADN 11-9-0548 Position time status change from PFT to PPT for PCN 11-2260 due to change in Ice Seal research workload</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Convert position from full-time (PFT) to seasonal (PPT) due to a change in workload assignment related to Ice Seal research. PCN 11-2260, Wildlife Biologist II - Fairbanks												
<b>Subtotal</b>		<b>8,049.9</b>	<b>2,931.8</b>	<b>314.6</b>	<b>3,873.9</b>	<b>929.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>16</b>	<b>5</b>
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
<b>Delete One-time funding support for Pinniped Research</b>												
OTI		-1,180.0	0.0	0.0	-1,180.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,180.0										
The Legislature appropriated \$1,180.0 general funds as a one-time item, in FY09 for Pinniped Research (Stellar sea lion, harbor seal, ice seals) after the National Marine Fisheries Service announced a 44% federal reduction for division research.												
<b>Partial Restoration of One-Time Item (general funds) for Pinniped Research</b>												
Inc		930.0	0.0	0.0	930.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		930.0										
The Legislature appropriated \$1,180.0 general funds in FY09 for Pinniped Research (Stellar sea lion, harbor seal, ice seals) after the National Marine Fisheries Service announced a 44% federal reduction for division research. The Legislature made it a one-time item.												
For FY10, general funds of \$930.0 are requested to partially restore the one-time funding. The ADF&G marine mammal program has conducted research for ~50 years, from which some of the most important baseline datasets on Alaska marine mammals have been established. Specifically, results of the ADF&G program have provided critical information required to better understand how commercial fisheries, predation, oil and gas activities, and environmental variability (i.e., regime shifts and climate change) may influence marine mammal populations, including those listed under the Endangered Species Act (ESA); e.g., Steller sea lions and bowhead whales.												

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Fish and Game

**Component:** Wildlife Conservation Special Projects (474)  
**RDU:** Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Field research on stellar sea lions, ice seals, and harbor seals, will be reduced in FY10.												
Transfer all funding and positions from the Wildlife Conservation Restoration Program component												
	Trin	3,459.4	1,025.1	118.9	2,090.4	225.0	0.0	0.0	0.0	7	0	5
1002 Fed Rcpts		2,765.9										
1004 Gen Fund		693.5										
This consolidation will provide administrative efficiencies for the management of these funds that supplement the management and research of wildlife species.												
The old WCRP component was solely used to address programs from State Wildlife Grant funding. That program requires a 1:1 match for all new projects. The General Funds in this transfer comprise the match source as of FY10.												
PFT: 11-1659, 11-2123, 11-2157, 11-2179, 11-2256, 11-2268, 11-7073												
Intern: 11-N07039, 11-N07056, 11-N07087, 11-N07098, 11-N071												
Intern: 11-N07039, 11-N07056, 11-N07087, 11-N07098, 11-N071												
Transfer 5 PFT and 4 PPT vacant PCNs from Sport Fisheries for the Wildlife-Human Interactions project												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	4	0
Transfer five vacant PFT and 4 vacant PPT PCNs from the Sport Fisheries component to the Wildlife Conservation Special Projects component for use with a Wildlife-Human Interactions project which will be initiated during FY10. All positions will be reclassified to the proposed classification, Fish & Wildlife Technician V, range 14, and made seasonal. Proposed location assignments noted for each PCN.												
PFT:												
11-2202 - Anchorage, 11-4004 - Anchorage, 11-4117 - Anchorage, 11-4209 - Palmer, 11-6151 - Anchorage												
PPT:												
11-4283 - Juneau, 11-4325 - Ketchikan, 11-4330 - Soldotna, 11-5108 - Soldotna												
Position time status change from PFT to PPT for six positions due to a change in workload assignment												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	6	0
Convert five full-time (PFT) positions to seasonal (PPT) due to implementation of a Wildlife-Human Interactions project.												
11-2202, Fish & Wildlife Technician V - Anchorage												
11-4004, Fish & Wildlife Technician V - Anchorage												
11-4117, Fish & Wildlife Technician V - Anchorage												
11-4209, Fish & Wildlife Technician V - Palmer												
11-6151, Fish & Wildlife Technician V - Anchorage												
Convert the following position from full-time (PFT) to seasonal (PPT) due to a change in workload assignment.												



## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Fish and Game

**Component:** Wildlife Conservation Special Projects (474)  
**RDU:** Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
11-2253, Fish & Wildlife Technician IV - Juneau												
Change fund sources for WC Special Projects by reducing I/A and Federal and increasing CIP Receipts and EVOS												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-85.0										
1007 I/A Rcpts		-60.0										
1018 EVOSS		50.0										
1061 CIP Rcpts		95.0										
A technical update to this component is needed to recognize the ongoing need to budget for CIP Receipts in the Wildlife Conservation Special Projects component. The Wildlife-Human Interactions project proposed as a CIP for FY10 will require staffing and those personal service expenditures will be tracked in the operating budget. The division is also expecting an increase to EVOS funding during FY10 for Harlequin Duck research.												
The division expects less revenue from Interagency Receipts in FY10. Reducing federal fund authority in this component to make this transaction a net-zero should not adversely affect the ability to adapt to new funding opportunities and federal grants for Wildlife work.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.0										
1004 Gen Fund		10.6										
1007 I/A Rcpts		11.5										
1061 CIP Rcpts		4.2										
1108 Stat Desig		2.7										
The FY2010 wage and health insurance increases applicable to this component : \$50.0												
Subtotal		11,309.3	4,006.9	433.5	5,714.3	1,154.6	0.0	0.0	0.0	30	26	10
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Fund change for National Fish and Wildlife Foundation projects												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-50.0										
1108 Stat Desig		50.0										

The division will receive funding through the National Fish and Wildlife Foundation (NFWF) to support two new research projects: 1) Dall Sheep Ecology Within Northern Alaska, and 2) Reduce Conflicts Between Grizzly Bears and Old Development Within Northern Alaska. The projects will commence in the spring of 2009. Additional SDPR receipt authority is needed to accommodate projected spending.

The division is submitting a net-zero funding adjustment by reducing Interagency Receipts.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Fish and Game**

**Component:** Wildlife Conservation Special Projects (474)  
**RDU:** Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	11,309.3	4,006.9	433.5	5,714.3	1,154.6	0.0	0.0	0.0	30	26	10

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Fish and Game**

**Component:** Hunter Education Public Shooting Ranges (2807)  
**RDU:** Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
<b>FY2009 Conference Committee</b>												
1024 Fish/Game	ConfCom	608.1	324.7	2.0	196.4	85.0	0.0	0.0	0.0	2	6	1
		608.1										
<b>Subtotal</b>		<b>608.1</b>	<b>324.7</b>	<b>2.0</b>	<b>196.4</b>	<b>85.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>1</b>
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
<b>Subtotal</b>		<b>608.1</b>	<b>324.7</b>	<b>2.0</b>	<b>196.4</b>	<b>85.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>1</b>
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
<b>Transfer College Intern 11-N07152 from Hunter Education Public Shooting Ranges due to change in workload</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
An Intern position is transferred from the Hunter Education Public Shooting Ranges component to the Wildlife Conservation component due to a funding source shift for the training position in FY10.												
11-N07152, College Intern II - Anchorage												
<b>FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements</b>												
1024 Fish/Game	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The FY2010 wage and health insurance increases applicable to this component : \$6.0												
<b>Subtotal</b>		<b>614.1</b>	<b>330.7</b>	<b>2.0</b>	<b>196.4</b>	<b>85.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>0</b>
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
<b>Totals</b>		<b>614.1</b>	<b>330.7</b>	<b>2.0</b>	<b>196.4</b>	<b>85.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Fish and Game

**Component:** Commissioner's Office (2175)  
**RDU:** Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
<b>FY2009 Conference Committee</b>												
	ConfCom	1,578.3	1,080.9	200.0	248.1	49.3	0.0	0.0	0.0	9	0	1
1002 Fed Rcpts		171.9										
1004 Gen Fund		741.9										
1007 I/A Rcpts		516.4										
1018 EVOSS		54.5										
1036 Cm Fish Ln		18.0										
1061 CIP Rcpts		55.6										
1108 Stat Desig		20.0										
ADN 11-9-0053 Military free hunting/fishing licenses Ch.51 SLA 08 (SB214) (Ch.27, SLA08, P.49, L.30) (HB310)												
	FisNot	59.8	59.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.8										
The legislation (SB214) provides for free or reduced rates for hunting and fishing licenses for military members including the United States Coast Guard. The fiscal note of general funds replaced lost Fish and Game Fund receipts and it was incorrectly appropriated to the Commissioner's Office instead of Sport Fisheries and Wildlife Conservation. The department determined through a complicated calculation that 39.4 is Sport Fishing related and 20.4 is Hunting (Wildlife Conservation) related.												
During FY09, the funds will be RSAed to the Administrative Services Licensing data entry program which has a direct connection to Sport Fishing and Wildlife Conservation licenses. In the FY10 budget, the funding will be transferred to the respective divisions (39.4 to Sport Fisheries and 20.4 to Wildlife Conservation).												
<b>Subtotal</b>		<b>1,638.1</b>	<b>1,140.7</b>	<b>200.0</b>	<b>248.1</b>	<b>49.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>1</b>
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
<b>ADN 11-9-0471 Transfer funds between line items to reflect spending plan</b>												
	LIT	0.0	-89.0	0.0	89.0	0.0	0.0	0.0	0.0	0	0	0
A major portion of this line item transfer (59.8) is needed to adjust ADN 11-9-0053 (Fiscal note for SB 214) done in the FY09 Authorized scenario. The funds were posted to the personal services line and not services line. During FY09, the funds will be RSAd from the Commissioner's Office to Administrative Services for the Licensing data entry program which directly supports the Sport Fishing and Wildlife Conservation licensing program.												
The remaining portion of this line item transfer (29.2) is necessary to reconcile personal services per vacancy factor guidelines. There is no service impact due to this line item adjustment.												
<b>Subtotal</b>		<b>1,638.1</b>	<b>1,051.7</b>	<b>200.0</b>	<b>337.1</b>	<b>49.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>1</b>
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
<b>Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Fish and Game

**Component:** Commissioner's Office (2175)  
**RDU:** Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
1007 I/A Rcpts		-7.9										
<p>The Commissioner's office is seeking general fund in lieu of interagency (I/A) receipts. I/A receipts are collected from other divisions via a 1 percent indirect rate to fund some of the Commissioner's Office staff. Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which results in a reduction of programmatic funds.</p>												
<b>Transfer SB214 fiscal note funds Wildlife Conservation and Sport Fisheries</b>												
Trout		-59.8	0.0	0.0	-59.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-59.8										
<p>The legislation (SB214) provides for free or reduced rates for hunting and fishing licenses for military members including the United States Coast Guard. The fiscal note of general funds replaced lost Fish and Game Fund receipts and it was appropriated to the Commissioner's Office instead of Sport Fisheries and Wildlife Conservation. The department determined that 39.4 is Sport Fishing related and 20.4 is Hunting (Wildlife Conservation) related.</p> <p>During FY09, the funds were RSAed to the Administrative Services Licensing data entry program which has a direct connection to Sport Fishing and Wildlife Conservation licenses. In the FY10 budget, the funding is being transferred to the respective divisions (39.4 to Sport Fisheries and 20.4 to Wildlife Conservation)</p>												
<b>FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements</b>												
SalAdj		12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1007 I/A Rcpts		7.9										
1061 CIP Rcpts		0.8										
1108 Stat Desig		0.3										
<p>The FY2010 wage and health insurance increases applicable to this component  : \$12.2</p>												
<b>Subtotal</b>		<b>1,590.5</b>	<b>1,063.9</b>	<b>200.0</b>	<b>277.3</b>	<b>49.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>1</b>
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
<b>Totals</b>		<b>1,590.5</b>	<b>1,063.9</b>	<b>200.0</b>	<b>277.3</b>	<b>49.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>1</b>

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Fish and Game

**Component:** Administrative Services (479)  
**RDU:** Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
<b>FY2009 Conference Committee</b>												
	ConfCom	9,777.1	5,594.8	51.4	3,698.7	272.2	160.0	0.0	0.0	66	10	6
1002 Fed Rcpts		1,592.0										
1004 Gen Fund		2,311.4										
1005 GF/Prgm		17.9										
1007 I/A Rcpts		4,970.3										
1018 EVOSS		315.2										
1024 Fish/Game		124.0										
1036 Cm Fish Ln		45.5										
1061 CIP Rcpts		254.4										
1108 Stat Desig		146.4										
<b>ADN 11-9-0080 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees Ch29 SLA08, Sec25, P197, L25 (SB221)</b>												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		0.2										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$0.9												
<b>Subtotal</b>		<b>9,778.0</b>	<b>5,595.7</b>	<b>51.4</b>	<b>3,698.7</b>	<b>272.2</b>	<b>160.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>10</b>	<b>6</b>
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
<b>ADN 11-9-0598 Add College Intern non perm PCN 11-N08071 for Licensing accounting work</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Nonpermanent PCN 11-N08071 is a College Intern performing accounting work for the licensing program. This PCN has been in place for at least a year and this change record adds the PCN to the budget.												
<b>Subtotal</b>		<b>9,778.0</b>	<b>5,595.7</b>	<b>51.4</b>	<b>3,698.7</b>	<b>272.2</b>	<b>160.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>10</b>	<b>7</b>
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
<b>Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-17.3										
1004 Gen Fund		76.1										
1007 I/A Rcpts		-58.8										

The Division of Administrative Services (DAS) is seeking general fund in lieu of some soft revenue sources due to unrealizable receipts of those fund sources.

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Fish and Game

**Component:** Administrative Services (479)  
**RDU:** Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The federal authorization covers the 6.5 percent indirect monies assessed on divisional federal projects, primarily Commercial Fisheries. Increasing federal receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.												
Interagency receipts are received from other divisions to cover:												
1. Information Technology personnel and services within Administrative Services.												
2. Fishing and hunting licensing data-entry and accounting costs funded by Sport Fisheries and Wildlife Conservation.												
3. Indirect receipts on federal and fish and game funded projects within the Divisions of Wildlife Conservation and Sport Fish. These RSAs are required under AS 16.05.110(b).												
4. Indirect receipts from Pacific Coastal Salmon Recovery Fund (PCSRF) projects.												
Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.												
Transfer federal authority from Commercial Fisheries Special Projects for additional federal indirect												
	Trin	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0										
The Division of Administrative Services (DAS) expects to be short on federal receipts authorization in the FY10 budget so the department is transferring excess federal authorization from Commercial Fisheries. The DAS federal receipts authorization is related to the 6.5 percent indirect funds collected on all federal grants within ADF&G. In FY08, DAS was authorized \$1,840.0 of federal receipts authorization and collected \$1.719.8 of federal receipts. The volume of federal grants is expected to increase and DAS anticipates having no excess federal authorization.												
Transfer SDPR authority from CF Special Projects for additional indirect from non-government organizations												
	Trin	145.0	110.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		145.0										
The Division of Administrative Services (DAS) has received additional indirect funds from non-state and non-federal organizations and DAS cannot spend it without additional SDPR authority. In FY08, DAS was short on SDPR authority but it was handled by Revised Program within the Administration and Support RDU. In FY09, DAS is seeking a supplemental appropriation of SDPR authority. In FY10, the department is transferring excess SDPR authority from Commercial Fisheries to DAS to cover the shortfall of authority.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	95.9	95.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.3										
1004 Gen Fund		14.6										
1007 I/A Rcpts		58.8										
1018 EVOSS		2.6										
1061 CIP Rcpts		2.6										

The FY2010 wage and health insurance increases applicable to this component  
: \$95.9

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Fish and Game

**Component:** Administrative Services (479)  
**RDU:** Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
	Subtotal	10,218.9	5,801.6	51.4	3,933.7	272.2	160.0	0.0	0.0	66	10	7
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
Additional indirect receipts from Wildlife Conservation and Sport Fisheries projects												
	Inc	300.0	55.0	15.0	200.0	10.0	20.0	0.0	0.0	0	0	0
1007 I/A Rcpts 300.0												
The Division of Administrative Services (DAS) expects to be short on interagency receipt (I/A) authorization in the FY10 operating budget due to unanticipated indirect receipts from Wildlife Conservation (WC) and Sport Fisheries (SF). DAS collects 7.5 percent indirect receipts on WC and SF federal and fish and game funded projects via RSAs as required by AS 16.05.110(b). This RSA indirect process with WC and SF is also known as SB250 indirect and it is just one portion of I/A receipts.												
In FY08, DAS was authorized \$4,969.7 of I/A receipts authorization and collected \$4,842.6 of I/A receipts. In FY09, the I/A authorization remains roughly the same, but SB250 indirect is expected to increase. In FY10, DAS anticipates having no excess I/A receipt authorization to accommodate the additional indirect. This increment will avoid unbudgeted RSAs being submitted to the Office of Management and Budget. The indirect is spread to various line items to cover anticipated administrative costs.												
	Totals	10,518.9	5,856.6	66.4	4,133.7	282.2	180.0	0.0	0.0	66	10	7



## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Fish and Game

**Component:** Fish and Game Boards and Advisory Committees (2825)  
**RDU:** Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	1,824.9	925.6	396.7	439.7	62.9	0.0	0.0	0.0	6	4	1
1002 Fed Rcpts		267.5										
1004 Gen Fund		1,135.4										
1007 I/A Rcpts		390.3										
1036 Cm Fish Ln		31.7										
Subtotal 1,824.9 925.6 396.7 439.7 62.9 0.0 0.0 0.0 6 4 1												
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 11-9-0474 Add College Intern nonpermanent PCN 11-N08076 for Administrative Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Nonpermanent PCN 11-N08076 is a College Intern in Juneau performing various administrative work for the Boards Support Section. This PCN has been in place for less than a year and this change record adds the PCN to the budget.												
Subtotal 1,824.9 925.6 396.7 439.7 62.9 0.0 0.0 0.0 6 4 2												
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Reduce federal authorization to align with anticipated revenues												
	Dec	-210.0	-40.0	-50.0	-95.0	-25.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-210.0										
Reduce excess authority based on FY10 anticipated funding receipts.												
Increase SDPR for public information requests and CIP authority to cover personal services												
	Inc	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		15.0										
1108 Stat Desig		6.0										
The Boards Support Section has received CIP funds for education of predator control and intensive management. These funds will cover personal services costs to administer this project.												
The Boards Support Section receives numerous requests for information for past Board meeting materials. This will give authority to receive and expend funds to cover the cost of public information requests.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		13.2										
1007 I/A Rcpts		0.2										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Fish and Game**

**Component:** Fish and Game Boards and Advisory Committees (2825)  
**RDU:** Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
The FY2010 wage and health insurance increases applicable to this component : \$13.7												
	Subtotal	1,649.6	920.3	346.7	344.7	37.9	0.0	0.0	0.0	6	4	2
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
	Totals	1,649.6	920.3	346.7	344.7	37.9	0.0	0.0	0.0	6	4	2

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Fish and Game

**Component:** State Subsistence (2625)  
**RDU:** Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
<b>FY2009 Conference Committee</b>												
	ConfCom	5,229.6	3,057.8	295.9	1,760.3	110.6	5.0	0.0	0.0	27	10	5
1002 Fed Rcpts		1,600.5										
1004 Gen Fund		2,000.2										
1007 I/A Rcpts		570.0										
1018 EVOSS		140.0										
1036 Cm Fish Ln		9.3										
1061 CIP Rcpts		254.1										
1108 Stat Desig		655.5										
<b>Subtotal</b>		<b>5,229.6</b>	<b>3,057.8</b>	<b>295.9</b>	<b>1,760.3</b>	<b>110.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>10</b>	<b>5</b>
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
<b>ADN 11-9-0570 Add PCN 11-N09012 Publication Technician to support Technical and Scientific Reporting project</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This is a long term nonpermanent position located in Anchorage funded by the GF/CIP project - Subsistence Technical and Scientific Reporting Integration, Reference Number 45381.												
<b>ADN 11-9-0549 transfer of funds from contractual to travel and supply to reflect spending plan</b>												
	LIT	0.0	0.0	50.0	-100.0	50.0	0.0	0.0	0.0	0	0	0
This line item is needed to match authorization with expenditures based on FY08 expenditures. There will be no change in services.												
<b>Subtotal</b>		<b>5,229.6</b>	<b>3,057.8</b>	<b>345.9</b>	<b>1,660.3</b>	<b>160.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>10</b>	<b>6</b>
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
<b>Correct Unrealizable Fund Source in the Salary Adjustment for the Existing Bargaining Units Agreements</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-13.6										
1004 Gen Fund		26.3										
1007 I/A Rcpts		-4.1										
1061 CIP Rcpts		-2.6										
1108 Stat Desig		-6.0										

Federal receipts: Prior to each state fiscal year, the division submits proposals to 5 different Federal agencies and 10 Federal programs to receive contracts, grants, and cooperative agreements. As the division receives numerous contracts and grants from Federal awards, each contract is written for a specific amount, period of performance and includes specific deliverables. The division cannot receive an increase in funding amounts from any federal funding agencies. Based on past attempts, it is not likely that a federal funding agency would approve a contract modification for a reduction in the scope of work and work products to accommodate increase state operational costs.

Interagency (I/A) Receipts: Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well.

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Fish and Game

**Component:** State Subsistence (2625)  
**RDU:** Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.												
Statutory Designated Program Receipts (SDPR): The division receives funding from private businesses, nonprofit organizations, and the North Pacific Research Board to conduct research on a variety of projects through the SDPR. As with other research projects, the funds are received after a favorable competitive bid process typically over a year before contracts are awarded. Any change in costs would result in a contract change, requiring renegotiating the contract terms. This affects the original competitive bid award, and is not viewed favorably. Without additional funding, this results in a cut in programmatic services.												
<b>Delete One-time funding support for the database accessibility project</b>												
	OTI	-63.0	0.0	0.0	-63.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-63.0										
The 2008 Legislature authorized one-time funding for database accessibility of statewide subsistence salmon harvest data.												
<b>FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements</b>												
	SalAdj	51.6	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.6										
1004 Gen Fund		25.3										
1007 I/A Rcpts		4.1										
1061 CIP Rcpts		2.6										
1108 Stat Desig		6.0										
The FY2010 wage and health insurance increases applicable to this component : \$51.6												
<hr/>												
	Subtotal	5,218.2	3,109.4	345.9	1,597.3	160.6	5.0	0.0	0.0	27	10	6
<hr/>												
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
<hr/>												
	Totals	5,218.2	3,109.4	345.9	1,597.3	160.6	5.0	0.0	0.0	27	10	6

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Fish and Game**

**Component:** EVOS Trustee Council (2693)  
**RDU:** Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
<b>FY2009 Conference Committee</b>												
	ConfCom	3,598.1	931.2	215.6	2,258.0	118.3	75.0	0.0	0.0	9	0	0
1002 Fed Rcpts		582.8										
1018 EVOSS		3,015.3										
<b>Subtotal</b>		<b>3,598.1</b>	<b>931.2</b>	<b>215.6</b>	<b>2,258.0</b>	<b>118.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
<b>ADN 11-9-0541 Transfer funds between line items to reflect spending plan</b>												
	LIT	0.0	-82.0	0.0	82.0	0.0	0.0	0.0	0.0	0	0	0
Adjust vacancy factor and personal services authorization to reflect anticipated personal services, based on proposed EVOS Program Development and Implementation budget. There is no expected change in service level due to this line item change.												
<b>Subtotal</b>		<b>3,598.1</b>	<b>849.2</b>	<b>215.6</b>	<b>2,340.0</b>	<b>118.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
<b>FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements</b>												
	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		10.4										
The FY2010 wage and health insurance increases applicable to this component : \$10.4												
<b>Subtotal</b>		<b>3,608.5</b>	<b>859.6</b>	<b>215.6</b>	<b>2,340.0</b>	<b>118.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
<b>Totals</b>		<b>3,608.5</b>	<b>859.6</b>	<b>215.6</b>	<b>2,340.0</b>	<b>118.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Fish and Game**

**Component:** State Facilities Maintenance (2367)  
**RDU:** Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		1,308.8	0.0	0.0	1,308.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,308.8										
<b>Subtotal</b>		<b>1,308.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,308.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
<b>Subtotal</b>		<b>1,308.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,308.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
<b>Subtotal</b>		<b>1,308.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,308.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
<b>Totals</b>		<b>1,308.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,308.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Fish and Game**

**Component:** Fish and Game State Facilities Rent (2426)  
**RDU:** Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,530.0										
<b>Subtotal</b>		<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
<b>Subtotal</b>		<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
<b>Subtotal</b>		<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
<b>Totals</b>		<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Fish and Game

**Component:** Habitat (486)  
**RDU:** Habitat and Restoration (151)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
<b>FY2009 Conference Committee</b>												
	ConfCom	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
<b>ADN #11-9-0076 Transfer Habitat's ETS funding from DNR per Executive Order #114</b>												
	Atrin	26.8	0.0	0.0	26.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.8										
Executive Order #114 transferred the Habitat division back from the Department of Natural Resources (DNR) to the Department of Fish and Game (ADF&G). DNR had previously transferred Enterprise Technology Services (ETS) funding out of Habitat component into another DNR component and this change record transfers funding back to Habitat located in ADF&G.												
<b>ADN #11-9-0002 Transfer Habitat from the Department of Natural Resources per Executive Order #114</b>												
	Atrin	4,048.0	3,258.6	138.4	535.2	115.8	0.0	0.0	0.0	37	1	0
1004 Gen Fund		2,873.1										
1007 I/A Rcpts		688.4										
1061 CIP Rcpts		225.6										
1108 Stat Desig		260.9										
Transfer Habitat from the Department of Natural Resources per Executive Order #114												
<b>Subtotal</b>		<b>4,094.8</b>	<b>3,258.6</b>	<b>138.4</b>	<b>582.0</b>	<b>115.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>1</b>	<b>0</b>
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
<b>ADN 11-9-0116-Transfer PCNs 11-2241, 11-4027, 11-5183, 11-6026, 11-6064, 11-7029, 11-7604 and 11-7715 from Sport Fish</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Per Executive Order #114, the Habitat Division was transferred from the Department of Natural Resources back to the Department of Fish and Game. This change record returns eight prior Habitat positions (PCNs 11-2241, 11-4027, 11-5183, 11-6026, 11-6064, 11-7029, 11-7604, and 11-7715) from the Sport Fisheries Division to the Habitat Division. These two divisions are in separate appropriations and funding cannot be transferred with the positions. In FY09, funding for these 8 positions will come from Sport Fisheries via an unbudgeted RSA to Habitat, and from unbudgeted RSAs from DNR, DEC and Wildlife Conservation (which used to come directly to the Sport Fish Division). In the FY10 budget, funding and authority will be transferred from Sport Fisheries to the Habitat Division												
<b>Subtotal</b>		<b>4,094.8</b>	<b>3,258.6</b>	<b>138.4</b>	<b>582.0</b>	<b>115.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>1</b>	<b>0</b>
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
<b>Reduce one-time funding for Habitat transfer from the Department of Natural Resources per Executive Order #114</b>												
	OTI	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0										

This change record reduces the one-time funding that was provided under Executive Order #114 - The Transfer of Habitat from the Department of Natural



## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Fish and Game

**Component:** Habitat (486)  
**RDU:** Habitat and Restoration (151)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Resources to the Department of Fish and Game												
Transfer funding from the Sport Fisheries Division to meet EO#114												
	Trin	669.2	483.9	65.3	70.0	50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.1										
1004 Gen Fund		496.1										
1007 I/A Rcpts		120.0										
1055 IA/OIL HAZ		48.0										
Per Executive Order #114, the Habitat Division was transferred from the Department of Natural Resources back to the Department of Fish and Game in FY09. This change record returns funding from the Sport Fisheries Division to the Habitat Division. Eight positions were already transferred in FY09 Management Plan and FY09 funding was handled via RSAs. This change record transfers the funding in the FY10 operating budget which will eliminate the RSAs.												
Transfer I/A receipt authority from Sport Fisheries to meet gasoline needs												
	Trin	180.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		180.0										
The Sport Fisheries division has excess inter-agency (I/A) receipt authority and this transfers the I/A authority to the Habitat division to meet gasoline needs. The authorization will fund two Habitat Biologists and related costs funded by RSAs from Natural Resources.												
Transfer vacant part-time PCN 11-1538 from CF Special Projects to meet accounting needs in Habitat												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
PCN 11-1538 is a vacant part-time position that is excess to the needs of the division of Commercial Fisheries and is being transferred from the Commercial Fisheries Special Projects component to the Habitat Division. No funding is transferred as existing Habitat funding will be used. This position will be reclassified to a part-time Accounting Clerk to support the division of Habitat Headquarters' Office.												
Increase CIP receipts due to funded Pacific Coastal Salmon Recovery Fund (PCSRF) projects												
	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		100.0										
The division has applied for two Pacific Coastal Salmon Recovery Fund (PCSRF) projects and additional CIP receipt authority is required to fund personal services. These were unanticipated revenues that the division determined in late October 2008.												
Increase for Inter-agency Oil and Hazardous Waste receipts for contingency planning												
	Inc	47.0	28.0	12.0	5.0	2.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ		47.0										
Additional Inter-agency Oil and Hazardous Waste receipts are required to support the division of Habitat's role as the lead division on oil contingency plans for the Department of Fish and Game.												
Correct Unrealizable Fund sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.0										

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Fish and Game

**Component:** Habitat (486)  
**RDU:** Habitat and Restoration (151)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts		-10.4										
1108 Stat Desig		-2.6										
<p>Interagency (I/A) Receipts: Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well.  The empty authorization results in the servicing agency absorbing the increased administrative cost which results in a reduction of programmatic funds.  Without this replacement of unrealizable SDPR authority, the division will be forced to scale back on the scope of work within each grant and contract.</p>												
<b>FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements</b>												
	SalAdj	53.8	53.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.3										
1007 I/A Rcpts		10.4										
1061 CIP Rcpts		2.5										
1108 Stat Desig		2.6										
<p>The FY2010 wage and health insurance increases applicable to this component  : \$53.8</p>												
<b>Subtotal</b>		<b>5,124.8</b>	<b>4,104.3</b>	<b>215.7</b>	<b>637.0</b>	<b>167.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>2</b>	<b>0</b>
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
<b>Totals</b>		<b>5,124.8</b>	<b>4,104.3</b>	<b>215.7</b>	<b>637.0</b>	<b>167.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>2</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Fish and Game**

**Component:** Commercial Fisheries Entry Commission (471)  
**RDU:** Commercial Fisheries Entry Commission (152)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****										PFT	PPT	
<b>FY2009 Conference Committee</b>												
ConfCom		3,902.6	3,217.9	31.5	561.1	77.1	15.0	0.0	0.0	29	4	0
1002 Fed Rcpts		114.4										
1201 CFEC Rcpts		3,788.2										
<b>Subtotal</b>		<b>3,902.6</b>	<b>3,217.9</b>	<b>31.5</b>	<b>561.1</b>	<b>77.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>4</b>	<b>0</b>
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
<b>Subtotal</b>		<b>3,902.6</b>	<b>3,217.9</b>	<b>31.5</b>	<b>561.1</b>	<b>77.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>4</b>	<b>0</b>
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
<b>FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements</b>												
SalAdj		52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		52.1										
The FY2010 wage and health insurance increases applicable to this component : \$52.1												
<b>Subtotal</b>		<b>3,954.7</b>	<b>3,270.0</b>	<b>31.5</b>	<b>561.1</b>	<b>77.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>4</b>	<b>0</b>
***** Changes From FY2010 Governor To FY2010 Governor Amended *****												
<b>Totals</b>		<b>3,954.7</b>	<b>3,270.0</b>	<b>31.5</b>	<b>561.1</b>	<b>77.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>4</b>	<b>0</b>